

Appropriation Bills

Fiscal Year 2026

House Bill	Signed Appropriation Letter	Appropriation Bill	Department Fact Sheet
House Bill 2 includes funding for the Department of Elementary and Secondary Education	HB2 Signed Letter	HB2 Bill Text	HB2 TAFP Fact Sheet
House Bill 3 includes funding for the Department of Higher Education	HB3 Signed Letter	HB3 Bill Text	HB3 TAFP Fact Sheet
House Bill 4 includes funding for the Department of Revenue and the Department of Transportation	HB4 Signed Letter	HB4 Bill Text	HB4 TAFP Fact Sheet
House Bill 5 includes funding for the Office of Administration and state employee benefits	HB5 Signed Letter	HB5 Bill Text	HB5 TAFP Fact Sheet
House Bill 6 includes funding for the Department of Agriculture, the Department of Natural Resources, and the Department of Conservation	HB6 Signed Letter	HB6 Bill Text	HB6 TAFP Fact Sheet
House Bill 7 includes funding for the Department of Economic Development, the Department of Commerce and Insurance, and the Department of Labor and Industrial Relations	HB7 Signed Letter	HB7 Bill Text	HB7 TAFP Fact Sheet
House Bill 8 includes funding for the Department of Public Safety and the Department of Missouri National Guard	HB8 Signed Letter	HB8 Bill Text	HB8 TAFP Fact Sheet
House Bill 9 includes funding for the Department of Corrections	HB9 Signed Letter	HB9 Bill Text	HB9 TAFP Fact Sheet
House Bill 10 includes funding for the Department of Mental Health and the Department of Health and Senior Services	HB10 Signed Letter	HB10 Bill Text	HB10 TAFP Fact Sheet
House Bill 11 includes funding for the Department of Social Services	HB11 Signed Letter	HB11 Bill Text	HB11 TAFP Fact Sheet
House Bill 12 includes funding for Statewide Elected Officials, the Judiciary, State Public Defender, and General Assembly	HB12 Signed Letter	HB12 Bill Text	HB12 TAFP Fact Sheet
House Bill 13 includes funding for Statewide Real Estate	HB13 Signed Letter	HB13 Bill Text	HB13 TAFP Fact Sheet
House Bill 14 includes supplemental funding for Fiscal Year 2025 for various departments	HB14 Signed Letter	HB14 Bill Text	
House Bill 17 includes funding for capital improvements and other purposes	HB17 Signed Letter	HB17 Bill Text	

House Bill 18 includes funding for equipment, planning, capital improvement projects involving maintenance, repair, replacement, and improvement of state buildings and facilities	HB18 Signed Letter	HB18 Bill Text	HB18 TAFP Fact Sheet
House Bill 20 includes American Rescue Plan Act State Fiscal Recovery Funds (ARPA) for water, wastewater, and broadband infrastructure; economic and community development; and healthcare.	HB20 Signed Letter	HB20 Bill Text	HB20 TAFP Fact Sheet
Senate Bill 1 includes funding for planning and capital improvements, including but not limited to, major additions and renovations, new structures, and land improvements or acquisitions, and to transfer money among certain funds. (1st Extraordinary Session of the 1st Regular Session)	SB1 Signed Letter	SB1 Bill Text	SB1 TAFP Fact Sheet

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Mike Kehoe

GOVERNOR
STATE OF MISSOURI

June 30, 2025

TO THE SECRETARY OF STATE
OF THE STATE OF MISSOURI
103rd GENERAL ASSEMBLY
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 2 entitled:

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the State Board of Education and the Department of Elementary and Secondary Education, and the several divisions and programs thereof, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2025, and ending June 30, 2026.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While these may be worthwhile projects, due to the aforementioned reasons, we must control new spending and cannot prudently justify the following expenditures at this time.

This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Section 2.020

I hereby veto \$1,829,350, including \$1,815,177 general revenue, for State Board of Education operated school programs' salary increases. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While these may be worthwhile projects, due to the aforementioned reasons, we must control new spending and cannot prudently justify the following expenditures at this time.

Remaining funding will still provide a 7.5% increase for teachers and 5% increase for administrative staff over FY 2025. This will be in addition to the Governor's recommended time of service pay increase which was already included in the budget.

Personal Service by \$1,815,177 from \$37,440,655 to \$35,625,478 from General Revenue Fund.
From \$56,842,600 to \$55,027,423 in total from General Revenue Fund.

Personal Service by \$14,173 from \$957,447 to \$943,274 from Elementary and Secondary Education – Federal Revenue Fund.

From \$10,971,538 to \$10,957,365 in total from Elementary and Secondary Education – Federal Fund.

From \$69,690,493 to \$67,861,143 in total for the section.

Section 2.045

I hereby veto \$2,000,000 general revenue for a chemistry and physical science online learning platform for middle and high school students. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Given the State's historic investments in education this year, it is incumbent upon local school districts to prioritize the use of their resources for this type of programming as they deem appropriate and necessary.

This program was previously funded with one-time federal relief funds. It is this Administration's intent to limit any State general revenue pick-ups of programs that were funded with one-time federal relief funds.

For the procurement of a chemistry and physical science online learning platform for middle and high school students.

From \$2,000,000 to \$0 from General Revenue.

From \$65,532,864 to \$63,532,864 in total for the section.

Section 2.053

I hereby veto \$1,500,000 general revenue for grants to public schools to acquire new or replace buses. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Given the State's historic investments in education this year, it is incumbent upon local school districts to prioritize the use of their resources for this type of programming as they deem appropriate and necessary.

This will still provide \$1,500,000 in additional funding.

From \$3,000,000 to \$1,500,000 from General Revenue Fund.

From \$3,000,000 to \$1,500,000 in total for the section.

Section 2.068

I hereby veto \$500,000 general revenue for a non-profit organization in Columbia to provide professional development to educators. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Given the State's historic investments in education this year, it is incumbent upon local school districts to prioritize the use of their resources for this type of programming as they deem appropriate and necessary.

Said section is vetoed in its entirety from \$500,000 to \$0 from General Revenue Fund.

From \$500,000 to \$0 in total for the section.

Section 2.073

I hereby veto \$400,000 general revenue for lead and asbestos abatement at the Rabbit Hole museum experience. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

This is a local responsibility with minimal statewide impact. Other funding mechanisms should be pursued in lieu of earmarked State funding for this project.

Said section is vetoed in its entirety from \$400,000 to \$0 from General Revenue Fund.

From \$400,000 to \$0 in total for the section.

Section 2.078

I hereby veto \$250,000 general revenue for tutoring and educational enrichment in support of science, technology, engineering, and math in Kansas City. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

The State funded this project last fiscal year with the intention that it was a one-time investment.

Said section is vetoed in its entirety from \$250,000 to \$0 from General Revenue Fund.
From \$250,000 to \$0 in total for the section.

Section 2.086

I hereby veto \$500,000 general revenue for the Missouri STEM Initiative for the design, supplies, machines, furniture, training, and curriculum for a STEM-focused program. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Given the State's historic investments in education this year, it is incumbent upon local school districts to prioritize the use of their resources for this type of programming as they deem appropriate and necessary.

This budget contains multiple other areas of funding for similar programs.

Said section is vetoed in its entirety from \$500,000 to \$0 from General Revenue Fund.
From \$500,000 to \$0 in total for the section.

Section 2.099

I hereby veto \$400,000 general revenue for a non-profit organization to provide funding for school improvements. This is a private responsibility with minimal statewide impact. Other funding mechanisms should be pursued in lieu of earmarked State funding for this project.

Said section is vetoed in its entirety from \$400,000 to \$0 from General Revenue Fund.
From \$400,000 to \$0 in total for the section.

Section 2.105

I hereby veto \$250,000 general revenue for the Missouri Scholars and Fine Arts Academies. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

This budget already includes \$850,000 for these programs.

From \$1,100,000 to \$850,000 from General Revenue Fund.

From \$1,100,000 to \$850,000 in total for the section.

Section 2.107

I hereby veto \$198,000 general revenue for expansion of the Arts as Mentorship KC program. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

This is a local responsibility with minimal statewide impact. Other funding mechanisms should be pursued in lieu of earmarked State funding for this program.

Said section is vetoed in its entirety from \$198,000 to \$0 from General Revenue Fund.

From \$198,000 to \$0 in total for the section.

Section 2.113

I hereby veto \$500,000 general revenue for safe schools programs. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Given the State's historic investments in education this year, it is incumbent upon local school districts to prioritize the use of their resources for this type of programming as they deem appropriate and necessary.

This will still provide \$500,000 in additional funding.

From \$1,000,000 to \$500,000 from General Revenue Fund.

From \$1,000,000 to \$500,000 in total for the section.

Section 2.157

I hereby veto \$1,500,000 general revenue for the planning, design, maintenance, construction, or repair of an outdoor track for the Houston R-1 School District. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Given the State's historic investments in education this year, it is incumbent upon local school districts to prioritize the use of their resources for this type of programming as they deem appropriate and necessary.

This is a local responsibility with minimal statewide impact. Other funding mechanisms should be pursued in lieu of earmarked State funding for this project.

Said section is vetoed in its entirety from \$1,500,000 to \$0 from General Revenue Fund.
From \$1,500,000 to \$0 in total for the section.

Section 2.162

I hereby veto \$300,000 general revenue for the Council of Churches of the Ozarks. This item appears to duplicate an item added in HB 11 from Temporary Assistance for Needy Families Federal funding.

Said section is vetoed in its entirety from \$300,000 to \$0 from General Revenue Fund.
From \$300,000 to \$0 in total for the section.

Section 2.164

I hereby veto \$90,000 general revenue for a non-profit organization in Kansas City for K-12 career literacy resources for students. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

This budget contains multiple other areas of funding for similar programs.

Said section is vetoed in its entirety from \$90,000 to \$0 from General Revenue Fund.
From \$90,000 to \$0 in total for the section.

Section 2.168

I hereby veto \$3,000,000 general revenue for the collaborative initiative program connecting the Missouri public school community. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Given the State's historic investments in education this year, it is incumbent upon local school districts to prioritize the use of their resources for this type of programming as they deem appropriate and necessary.

This budget contains multiple other areas of funding for similar programs.

Said section is vetoed in its entirety from \$3,000,000 to \$0 from General Revenue Fund.
From \$3,000,000 to \$0 in total for the section.

Section 2.172

I hereby veto \$500,000 general revenue for the Sikeston Career and Technical Center. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Given the State's historic investments in education this year, it is incumbent upon local school districts to prioritize the use of their resources for this type of programming as they deem appropriate and necessary.

This will still provide \$500,000 in additional funding.

From \$1,000,000 to \$500,000 from General Revenue Fund.

From \$1,000,000 to \$500,000 in total for the section.

Section 2.203

I hereby veto \$2,500,000 general revenue for a reading literacy program in St. Louis City. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Given the State's historic investments in education this year, it is incumbent upon local school districts to prioritize the use of their resources for this type of programming as they deem appropriate and necessary.

This budget contains multiple other areas of funding for similar programs.

Said section is vetoed in its entirety from \$2,500,000 to \$0 from General Revenue Fund.

From \$2,500,000 to \$0 in total for the section.

Section 2.232

I hereby veto \$275,000 general revenue for character education initiatives. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Given the State's historic investments in education this year, it is incumbent upon local school districts to prioritize the use of their resources for this type of programming as they deem appropriate and necessary.

This will still provide \$250,000 in additional funding.

From \$525,000 to \$250,000 in total from General Revenue Fund.

From \$525,000 to \$250,000 in total for the section.

Section 2.255

I hereby veto \$3,200,000, including \$1,600,000 general revenue, for Teacher Recruitment and Retention State Scholarships. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

This budget already includes \$800,000 for this program.

Funds are to be transferred out of the State Treasury to the Teacher Recruitment and Retention State Scholarship Fund.

From \$1,600,000 to \$0 from General Revenue Fund.

For the Teacher Recruitment and Retention State Scholarship Program.

From \$2,400,000 to \$800,000 from Teacher Recruitment and Retention State Scholarship Fund.

From \$4,800,000 to \$1,600,000 in total for the section.

Section 2.256

I hereby veto \$2,500,000 general revenue for Grow Your Own grants. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Given the State's historic investments in education this year, it is incumbent upon local school districts to prioritize the use of their resources for this type of programming as they deem appropriate and necessary.

Said section is vetoed in its entirety.

For community colleges.

From \$225,000 to \$0 from General Revenue Fund.

For educator preparation programs.

From \$675,000 to \$0 from General Revenue Fund.

For local education agencies.

From \$1,600,000 to \$0 from General Revenue Fund.

From \$2,500,000 to \$0 in total for the section.

Section 2.285

I hereby veto \$2,000,000 general revenue for the Workforce Diploma Program. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next

largest annual increase for this iteration of the formula.

This budget already includes \$2,000,000 for this program.

From \$4,000,000 to \$2,000,000 from General Revenue Fund.

From \$4,000,000 to \$2,000,000 in total for the section.

Section 2.286

I hereby veto \$2,000,000 general revenue for a classroom to a career project. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

The introduction of new programs and services supported by State funding should be limited as much as possible at this time.

Said section is vetoed in its entirety from \$2,000,000 to \$0 from General Revenue Fund.

From \$2,000,000 to \$0 in total for the section.

Section 2.327

I hereby veto \$1,000,000 general revenue for revitalization of the Kansas City Public Library. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

This is a local responsibility with minimal statewide impact. Other funding mechanisms should be pursued in lieu of earmarked State funding for this project.

Said section is vetoed in its entirety from \$1,000,000 to \$0 from General Revenue Fund.

From \$1,000,000 to \$0 in total for the section.

Section 2.387

I hereby veto \$1,295,000 general revenue for a vendor contract to provide asthma and allergy treatment medication to public schools. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Given the State's historic investments in education this year, it is incumbent upon local school districts to prioritize the use of their resources for this type of programming as they deem appropriate and necessary.

Said section is vetoed in its entirety from \$1,295,000 to \$0 from General Revenue Fund.

From \$1,295,000 to \$0 in total for the section.

Section 2.430

I hereby veto \$2,000,000 general revenue for charter public school capital improvement revolving loans. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The introduction of new programs and services supported by State funding should be limited as much as possible at this time.

This will still provide \$8,000,000 in additional funding.

From \$10,000,000 to \$8,000,000 from General Revenue Fund.

From \$10,000,000 to \$8,000,000 in total for the section.

On June 30, 2025 I approved said Conference Committee Substitute for Senate Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 2 , except for those items specifically vetoed and not approved.

Respectfully submitted

A handwritten signature in dark ink, appearing to read "Mike Kehoe", with a long horizontal flourish extending to the right.

Mike Kehoe
Governor

FIRST REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR

HOUSE BILL NO. 2

103RD GENERAL ASSEMBLY

0002H.06T

2025

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the State Board of Education and the Department of Elementary and Secondary Education, and the several divisions and programs thereof, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2025, and ending June 30, 2026.

Be it enacted by the General Assembly of the state of Missouri, as follows:

1 There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, fund transfer, and program described herein for the item or items
4 stated, and for no other purpose whatsoever, chargeable to the fund designated for the period
5 beginning July 1, 2025, and ending June 30, 2026, as follows:

PART 1

1 Section 2.000. Each appropriation in this act shall consist of the item or
2 items in each section of Part 1 of this act, for the amount and
3 purpose and from the fund designated in each section of Part 1,
4 as well as all additional clarifications of purpose in Part 2 of this
5 act that make reference by section to said item or items in Part 1.
6 Any clarification of purpose in Part 2 shall state the section or
7 sections in Part 1 to which it attaches and shall, together with the

language of said section(s) in Part 1, form the complete statement of purpose of the appropriation. As such, the provisions of Part 2 of this act shall not be severed from Part 1, and if any clarification of purpose in Part 2 is for any reason held to be invalid, such decision shall invalidate all of the appropriations in this act of which said clarification of purpose is a part. Part 3 of this act shall consist of guidance to the Department of Elementary and Secondary Education in implementing the appropriations found in Part 1 and Part 2 of this act. An appropriation may be comprised in whole or in part of a one-time amount, and such one-time amount shall be construed to be a component part of, and not in addition to, the stated appropriation amount. Any amount of an appropriation identified as “one-time” in this act shall not be considered an addition to any ongoing core appropriation(s) in future fiscal periods beyond June 30, 2026. Any amount identified as one-time may, however, be requested in any future fiscal period as a new decision item.

Section 2.005. To the Department of Elementary and Secondary Education

For the Division of Financial and Administrative Services, provided three percent (3%) flexibility is allowed from this section to Section 2.505

Personal Service.....	\$2,860,797
Expense and Equipment.....	<u>187,418</u>
From General Revenue Fund (1101)	3,048,215

Personal Service.....	2,576,451
Expense and Equipment.....	<u>709,957</u>
From Elementary and Secondary Education – Federal Fund (1105).....	3,286,408

For the Division of Financial and Administrative Services
For the Summer Electronic Benefit Transfer (EBT) program
For administrative expenses

Personal Service.....	61,186
Expense and Equipment.....	<u>142,695</u>
From General Revenue Fund (1101)	203,881

Personal Service.....	61,186
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19	Expense and Equipment.....	<u>142,695</u>
20	From Elementary and Secondary Education – Federal Fund (1105).....	<u>203,881</u>
21	Total (Not to exceed 81.00 F.T.E.)	\$6,742,385

1 Section 2.010. To the Department of Elementary and Secondary
2 Education

3 For refunds

4 From Federal Funds (Various).....\$2,510,000

1 Section 2.015. To the Department of Elementary and Secondary
2 Education

3 For distributions to the free public schools of \$4,689,311,449 under the
4 School Foundation Program as provided in Chapter 163, RSMo,
5 provided that no funds are used to support the distribution or
6 sharing of any individually identifiable student data for non-
7 educational purposes, marketing or advertising, as follows:

8 For the Foundation Formula, provided that the State Adequacy Target
9 pursuant to Section 163.011, RSMo, shall not exceed \$7,145

10 Program Distribution

11	From General Revenue Fund (1101)	\$2,590,867,114
12	From Outstanding Schools Trust Fund (1287)	836,989,361
13	From Lottery Proceeds Fund (1291).....	139,072,360
14	From State School Moneys Fund (1616)	272,959,329
15	From Classroom Trust Fund (1784)	441,763,770
16	From Sports Wagering for Education Fund (1244)	<u>1,084,066</u>
17	Total Foundation Formula	4,282,736,000

18 For Transportation

19 Program Distribution

20	From General Revenue Fund (1101) (including \$15,208,835 one-time)	302,702,347
21	From Lottery Proceeds Fund (1291).....	<u>73,873,102</u>
22	Total Transportation.....	376,575,449

23 For the Small Schools Program

24 Program Distribution

25	From General Revenue Fund (1101)	<u>30,000,000</u>
26	Total	\$4,689,311,449

Section 2.020. To the Department of Elementary and Secondary
Education

For State Board of Education operated school programs, provided
twenty-five percent (25%) flexibility is allowed between
personal service and expense and equipment, and further
provided three percent (3%) flexibility is allowed from this
section to Section 2.505

Personal Service.....	\$37,440,655
Expense and Equipment.....	<u>19,401,945</u>
From General Revenue Fund (1101)	56,842,600

Personal Service.....	957,447
Expense and Equipment.....	<u>10,014,091</u>
From Elementary and Secondary Education – Federal Fund (1105).....	10,971,538

Expense and Equipment	
From Bingo Proceeds for Education Fund (1289).....	<u>1,876,355</u>
Total (Not to exceed 632.27 F.T.E.)	\$69,690,493

Section 2.025. To the Department of Elementary and Secondary
Education

For the Office of Childhood

For pre-kindergarten education program grants to child care facilities as
defined in Section 210.201, RSMo, that are licensed under
Section 210.221, RSMo, or that are unlicensed and registered
with the Department of Elementary and Secondary Education to
serve students in the year prior to kindergarten eligibility in a
program consistent with Section 161.213, RSMo, with
reimbursements not to exceed \$7,145 per individual child
receiving a minimum of 1,044 hours of instruction, with priority
given to students at or below 185% of the federal poverty level
not already receiving a full child care subsidy for the same
instructional services

Program Distribution	
From General Revenue Fund (1101)	\$16,234,588

Section 2.030. To the Department of Elementary and Secondary
Education

For the Office of Childhood

4	For pre-kindergarten education program grants to local education	
5	agencies to serve students, or contract to serve students, in the	
6	year prior to kindergarten eligibility in a program consistent with	
7	Section 161.213, RSMo, with reimbursements not to exceed the	
8	product of the state adequacy target of \$7,145, and the dollar	
9	value modifier per each average daily attendance as defined in	
10	Section 163.011, RSMo, with priority given to students at or	
11	below 185% of the federal poverty level	
12	Program Distribution	
13	From General Revenue Fund (1101)	\$55,830,843
1	Section 2.035. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of Educator Quality	
4	For Career Ladder, provided ten percent (10%) flexibility is allowed	
5	between this section and Section 2.040	
6	Program Distribution	
7	From General Revenue Fund (1101)	\$31,058,050
8	From Lottery Proceeds Fund (1291).....	<u>37,467,000</u>
9	Total	\$68,525,050
1	Section 2.040. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of Educator Quality	
4	Funds are to be transferred out of the State Treasury to the	
5	Teacher Baseline Salary Grant Fund	
6	From General Revenue Fund (1101)	\$33,421,374
7	For a grant program to provide a baseline educator salary of \$40,000,	
8	provided ten percent (10%) flexibility is allowed between this	
9	section and Section 2.035	
10	Program Distribution	
11	From Teacher Baseline Salary Grant Fund (1306).....	<u>33,421,374</u>
12	Total	\$66,842,748
1	Section 2.045. To the Department of Elementary and Secondary	
2	Education	
3	For distributions to the free public schools under the American Rescue	
4	Plan Act	

5	Program Distribution	
6	From Department of Elementary and Secondary Education Federal	
7	Emergency Relief 2021 Fund (2434).....	\$2,922,778
8	For distributions to the Department of Elementary and Secondary	
9	Education under the American Rescue Plan Act	
10	Personal Service.....	283,821
11	Expense and Equipment, provided one hundred percent (100%)	
12	flexibility is allowed between programs in this subsection	
13	For teacher and leader training	996,350
14	For a teacher recruitment and retention grant program	16,259,643
15	For the Missouri Read, Lead, Exceed Program	13,338,428
16	For the Missouri Mathematics Mastery Program	8,610,218
17	For mental health support initiatives.....	2,611,255
18	For an assessment system redesign.....	5,606,037
19	For a summer learning program, including summer enrichment	
20	programs provided by community-based organizations	2,190,540
21	For after school programs	4,463,990
22	For data system upgrades.....	594,457
23	For administration.....	<u>5,655,347</u>
24	From Department of Elementary and Secondary Education Federal	
25	Emergency Relief 2021 Fund (2434).....	60,610,086
26	For the procurement of a chemistry and physical science online learning	
27	platform for middle school and high school students, provided the	
28	platform aligns to Missouri science standards and highlights	
29	science, technology, engineering, and mathematics and career	
30	and technical education pathways in Missouri to increase	
31	students' interest in pursuing a chemistry-related career	
32	From General Revenue Fund (1101) (one-time)	<u>2,000,000</u>
33	Total (Not to exceed 3.00 F.T.E.)	\$65,532,864
1	Section 2.050. To the Department of Elementary and Secondary	
2	Education	
3	For a summer enrichment program grant to a not-for-profit organization	
4	that inspires a brighter future for students most in need by	
5	providing opportunities to experience high-quality academics,	
6	engaging enrichment activities, and health life skills, provided	
7	that the organization has a primary office location in a city with	

8	more than twenty-seven thousand but fewer than thirty thousand	
9	inhabitants and located in a county with more than one million	
10	inhabitants, further provided that such funds be awarded through	
11	a competitive grant process	
12	From General Revenue Fund (1101)	\$50,000
1	Section 2.053. To the Department of Elementary and Secondary	
2	Education	
3	For grants to public schools to acquire new or replace buses with new	
4	buses that meet low NOx emissions standards of .02 g/bhp-hr and	
5	operate using on-board propulsion systems (all fuels) energy	
6	rated to deliver at least 250 miles per duty cycle; and further	
7	provided preference is given to buses using U.S. sourced parts,	
8	assembly and fuel	
9	From General Revenue Fund (1101) (one-time)	\$3,000,000
1	Section 2.055. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of College and Career Readiness	
4	For a patriotic and civics training program to prepare teachers to teach	
5	the principles of American civics and patriotism, provided three	
6	percent (3%) flexibility is allowed from this section to Section	
7	2.505	
8	From General Revenue Fund (1101)	\$500,000
9	For the Office of College and Career Readiness	
10	For a not-for-profit organization that focuses on health, hunger, and	
11	hygiene, provided three percent (3%) flexibility is allowed from	
12	this section to Section 2.505	
13	From General Revenue Fund (1101)	2,500,000
14	For distributions of the Governor's Emergency Education Relief Funds	
15	for Emergency Assistance to Non-Public schools under the	
16	American Rescue Plan Act, provided that no funds may be used	
17	for distributions under Section 312(d) of the Coronavirus	
18	Response and Relief Supplemental Appropriations Act	
19	From Department of Elementary and Secondary Education Federal	
20	Emergency Relief 2021 Fund (2434).....	<u>23,379,743</u>
21	Total	\$26,379,743

1 Section 2.060. To the Department of Elementary and Secondary
 2 Education
 3 For the School Nutrition Services Program to reimburse schools for
 4 school food programs
 5 From General Revenue Fund (1101)\$3,412,151
 6 From Elementary and Secondary Education – Federal Fund (1105)..... 327,908,012
 7 Total\$331,320,163

1 Section 2.065. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of Educator Quality
 4 For a program to recruit, train, and/or develop teachers to teach in
 5 academically struggling school districts
 6 From General Revenue Fund (1101) (including \$300,000 one-time)\$2,000,000

1 Section 2.067. To the Department of Elementary and Secondary
 2 Education
 3 For a non-profit organization located in any city with more than four
 4 hundred thousand inhabitants and located in more than one
 5 county that is committed to sustaining and retaining black male
 6 educators by fostering engagement beyond the classroom; this
 7 program emphasises mentorship, tutoring, and community
 8 leadership as essential tools to strengthen identity, build trust, and
 9 cultivate meaningful connections within school communities,
 10 ultimately supporting the success and longevity of black male
 11 educators in the education system
 12 From General Revenue Fund (1101) (one-time)\$100,000

1 Section 2.068. To the Department of Elementary and Secondary
 2 Education
 3 For a non-profit organization located in any city with more than one
 4 hundred twenty-five thousand but fewer than one hundred sixty
 5 thousand inhabitants, which advance student success by
 6 transforming the educator at any level through professional
 7 development that is focused on authentic learning, building
 8 community, and using high-quality lesson design, and powered
 9 by innovative technology, for statewide prosocial education
 10 training initiatives for school districts and charter schools
 11 From General Revenue Fund (1101) (one-time)\$500,000

1	Section 2.070. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of College and Career Readiness	
4	For planning, design, procurement, and implementation of a K-3 reading	
5	assessment system for preliminary identification of students at	
6	risk for dyslexia and related disorders including analysis of	
7	phonological and phonemic awareness, rapid automatic naming,	
8	alphabetic principle, phonics, reading fluency, spelling, reading	
9	accuracy, vocabulary, and reading comprehension	
10	From General Revenue Fund (1101)	\$400,000
1	Section 2.072. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of College and Career Readiness	
4	Funds are to be transferred out of the State Treasury to the	
5	Elementary Literacy Fund	
6	From General Revenue Fund (1101)	\$5,000,000
7	For the Office of College and Career Readiness	
8	For the Home Reading program pursuant to Section 161.239, RSMo	
9	Program Distribution	
10	From Elementary Literacy Fund (1314)	<u>5,000,000</u>
11	Total	\$10,000,000
1	Section 2.073. To the Department of Elementary and Secondary	
2	Education	
3	For lead and asbestos abatement at a museum experience, located in any	
4	city with more than four thousand four hundred but fewer than	
5	four thousand nine hundred inhabitants and located in a county	
6	with more than two hundred thirty thousand but fewer than two	
7	hundred sixty thousand inhabitants, which creates a living culture	
8	around literature, accessible to all, that will nourish, empower,	
9	and inspire the reading lives of children and adults	
10	From General Revenue Fund (1101) (one-time)	\$400,000
1	Section 2.074. To the Department of Elementary and Secondary	
2	Education	
3	For distribution to a non-profit organization in a county with more than	
4	one million inhabitants, for the renovation and improvements of	
5	an educational supply store that is used as the operational hub for	

6 supply chain activities related to the weekly distribution of
 7 schools supplies and educational resources, provided that local
 8 matching funds must be provided on a 50/50 state/local basis
 9 From General Revenue Fund (1101) (one-time)\$1,000,000

1 Section 2.075. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of College and Career Readiness
 4 To reimburse school districts and charters for costs associated
 5 with reading assessments, designated reading programs, supplies,
 6 and other reading materials
 7 From Evidence-based Reading Instruction Program Fund (1214)\$14,000,000

1 Section 2.076. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of College and Career Readiness
 4 For the instruction of teachers and administrators in an evidence-based
 5 literacy program as provided in subsection 161.241.5, RSMo
 6 From Evidence-based Reading Instruction Program Fund (1214)\$3,000,000

1 Section 2.078. To the Department of Elementary and Secondary
 2 Education
 3 For a program dedicated to educational enrichment, tutoring, and support
 4 in the areas of science, technology, engineering, and math serving
 5 underserved and low-income students in a city with more than
 6 four hundred thousand inhabitants and located in more than one
 7 county
 8 From General Revenue Fund (1101) (one-time)\$250,000

1 Section 2.080. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of College and Career Readiness
 4 Funds are to be transferred out of the State Treasury to the STEM
 5 Career Awareness Program Fund
 6 From General Revenue Fund (1101)\$370,000

1 Section 2.085. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of College and Career Readiness

4 For the STEM Career Awareness Program
 5 From STEM Career Awareness Program Fund (1997)\$370,000

1 Section 2.086. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of College and Career Readiness
 4 For a not-for-profit organization for the design, supplies, machines,
 5 furniture, training, and curriculum for a turn-key program
 6 focused on STEM with a three-pronged approach with schools,
 7 business, and state buy-in, provided that up to a total of ten (10)
 8 grants are awarded and further provided that local matching funds
 9 must be provided on a 50/50 state/local basis
 10 From General Revenue Fund (1101) (one-time)\$500,000

1 Section 2.090. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of College and Career Readiness
 4 Funds are to be transferred out of the State Treasury to the
 5 Computer Science Education Fund
 6 From General Revenue Fund (1101)\$450,000

1 Section 2.095. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of College and Career Readiness
 4 For Computer Science Education
 5 Personal Service.....\$54,507
 6 Expense and Equipment.....12,509
 7 From General Revenue Fund (1101)67,016
 8 For Computer Science Education
 9 From Computer Science Education Fund (1423)450,000
 10 Total (Not to exceed 1.00 F.T.E.)\$517,016

1 Section 2.096. To the Department of Elementary and Secondary
 2 Education
 3 For a non-profit organization, located in any city with more than four
 4 hundred thousand inhabitants and located in more than one
 5 county, which provides computer training technology certificates
 6 and robotics for ages seven through seventeen

7 From General Revenue Fund (1101) (one-time)\$250,000

1 Section 2.097. To the Department of Elementary and Secondary
2 Education

3 For the Office of College and Career Readiness

4 For a vendor contract with a company or with companies to deliver live
5 video-based high-dosage tutoring to elementary school students
6 enrolled in Missouri public school, provided that DESE will
7 select the local education agencies (LEAs) that will participate;
8 students whose reading assessments indicate that they are not
9 reading on grade level will be eligible to participate; any
10 company with which DESE contracts for this program shall be a
11 company based in the United States that has been in operation for
12 at least 10 years; that has experience delivering high-dosage
13 tutoring to students across the United States, including in
14 Missouri; and has the capacity to deliver high-dosage tutoring at
15 scale

16 From General Revenue Fund (1101) (one-time)\$2,500,000

1 Section 2.098. To the Department of Elementary and Secondary
2 Education

3 For a nonprofit organization that engages solely men and fathers that
4 operates a tutoring (reading) literacy program focused on
5 underserved youth in a city not within a county

6 From General Revenue Fund (1101) (one-time)\$400,000

1 Section 2.099. To the Department of Elementary and Secondary
2 Education

3 For a non-profit organization, which aims to be a light and true conduit
4 of change for all people in the communities they serve through
5 signature programming and grant making, to provide funding for
6 school improvements

7 From General Revenue Fund (1101) (one-time)\$400,000

1 Section 2.100. To the Department of Elementary and Secondary
2 Education

3 For distributions to the public elementary and secondary schools in this
4 state, pursuant to Chapters 144, 163, and 164, RSMo, pertaining
5 to the School District Trust Fund

6 From School District Trust Fund (1688)\$1,306,961,000

1 Section 2.105. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of Quality Schools
 4 For the Missouri Scholars and Fine Arts Academies
 5 From General Revenue Fund (1101)\$1,100,000

1 Section 2.107. To the Department of Elementary and Secondary
 2 Education
 3 For youth arts program expansion for a non-profit organization, located
 4 in any city with more than four hundred thousand inhabitants and
 5 located in more than one county, which stewards a
 6 comprehensive ecosystem that develops young artists personally
 7 and professionally through mentorship, mental health support,
 8 creative workforce pipelines, and community care
 9 From General Revenue Fund (1101)\$198,000

1 Section 2.110. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of College and Career Readiness
 4 For a school-based mental health coordinator
 5 Personal Service.....\$91,361
 6 Expense and Equipment.....20,024
 7 From General Revenue Fund (1101) (Not to exceed 1.00 F.T.E.)\$111,385

1 Section 2.113. To the Department of Elementary and Secondary
 2 Education
 3 For the purpose of supporting safe schools programs, including the
 4 development, review, and practice of Emergency Operations
 5 Plans utilizing an all-hazards approach, with consideration for the
 6 needs of students with disabilities; for utilization of an online
 7 customizable Emergency Operations Plans tool; for providing
 8 incident command system and structure training; for cyber and
 9 artificial intelligence (AI) threat management; and for resources
 10 and training related to physical site assessments; funds shall be
 11 distributed to a statewide education organization whose
 12 governing board consists entirely of public school board
 13 members; the organization shall have a flexibility allowance of
 14 up to three percent of the total appropriation for administrative

15	and operational purposes related to the implementation of this	
16	section	
17	From General Revenue Fund (1101)	\$1,000,000
1	Section 2.115. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of Quality Schools	
4	For grants to establish safe schools programs addressing active shooter	
5	response training and school safety measures, including the	
6	hiring of school counselors to provide students with mental health	
7	services pertaining to suicide and other behavioral health needs,	
8	provided that grants are to be distributed by a statewide education	
9	organization whose directors consist entirely of public school	
10	board members, and further provided three percent (3%)	
11	flexibility is allowed from this section to Section 2.505	
12	From General Revenue Fund (1101)	\$1,000,000
1	Section 2.117. To the Department of Elementary and Secondary	
2	Education	
3	For a non-profit organization whose mission is to assist youth with	
4	substance use disorder services for the establishment of a	
5	recovery high school pursuant to Section 167.850, RSMo	
6	From General Revenue Fund (1101)	\$500,000
1	Section 2.120. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of Quality Schools	
4	For the Virtual Schools Program	
5	From General Revenue Fund (1101)	\$200,000
6	From Lottery Proceeds Fund (1291)	389,778
7	Total	\$589,778
1	Section 2.125. To the Department of Elementary and Secondary	
2	Education	
3	For costs associated with school district bonds	
4	From School District Bond Fund (1248)	\$492,000
1	Section 2.130. To the Department of Elementary and Secondary	
2	Education	

3	For receiving and expending grants, donations, contracts, and payments	
4	from private, federal, and other governmental agencies which	
5	may become available between sessions of the General Assembly	
6	provided that the General Assembly shall be notified of the	
7	source of any new funds and the purpose for which they shall be	
8	expended, in writing, prior to the use of said funds	
9	Personal Service.....	\$4,183
10	Expense and Equipment.....	46,500
11	From Vocational Rehabilitation Fund (1104).....	50,683
12	Expense and Equipment	
13	From Elementary and Secondary Education – Federal Fund (1105).....	6,000,303
14	Total	\$6,050,986
1	Section 2.135. To the Department of Elementary and Secondary	
2	Education	
3	For the Division of Learning Services, provided three percent (3%)	
4	flexibility is allowed from this section to Section 2.505, and	
5	further provided that no funds are used to support the collection,	
6	distribution, or sharing of any individually identifiable student	
7	data with the federal government; with the exception of the	
8	reporting requirements of the Migrant Education Program funds	
9	in Section 2.205, the Vocational Rehabilitation funds in Section	
10	2.265, and the Disability Determination funds in Section 2.270	
11	Personal Service.....	\$5,064,268
12	Expense and Equipment.....	395,748
13	From General Revenue Fund (1101)	5,460,016
14	Personal Service.....	7,557,169
15	Expense and Equipment.....	2,473,191
16	From Elementary and Secondary Education – Federal Fund (1105).....	10,030,360
17	Personal Service.....	965,896
18	Expense and Equipment.....	2,319,987
19	From Excellence in Education Fund (1651)	3,285,883
20	For the Office of Adult Learning and Rehabilitative Services	
21	Personal Service.....	41,129,076
22	Expense and Equipment.....	3,700,549
23	From Vocational Rehabilitation Fund (1104).....	44,829,625

24 Total (Not to exceed 862.51 F.T.E.)\$63,605,884

1 Section 2.140. To the Department of Elementary and Secondary
2 Education

3 For a statewide longitudinal data system

4 From Elementary and Secondary Education – Federal Fund (1105).....\$1,849,907

1 Section 2.145. To the Department of Elementary and Secondary
2 Education

3 For the Office of College and Career Readiness

4 For funding an early literacy program targeting third grade reading
5 success in academically struggling school districts which
6 provides a full continuum of school-based, early literacy
7 intervention services, for all grades Pre-K through third grade,
8 consisting of developmentally appropriate components for each
9 grade delivered each day school is in session by professionally
10 coached, full-time interventionists who collect data regularly and
11 use an intervention model that is comprehensive, has been proven
12 to be effective in one or more empirical studies, and is provided
13 by a not-for-profit organization to a local education agency or
14 community-based early childhood center

15 From General Revenue Fund (1101)\$455,000

1 Section 2.147. To the Department of Elementary and Secondary
2 Education

3 For a non-profit organization, located in any city with more than four
4 hundred thousand inhabitants and located in more than one
5 county, to provide a summer literacy enrichment program with
6 goals to get children to their reading level and provide leadership
7 development programs

8 From General Revenue Fund (1101) (one-time)\$100,000

1 Section 2.150. To the Department of Elementary and Secondary
2 Education

3 For the Office of Quality Schools

4 For the Performance Based Assessment Program, provided that no funds
5 are used to support the collection, distribution, or sharing of any
6 individually identifiable student data with the federal
7 government; with the exception of the reporting requirements of

8 the Migrant Education Program funds in Section 2.205, the
 9 Vocational Rehabilitation funds in Section 2.265, and the
 10 Disability Determination funds in Section 2.270, and further
 11 provided that no funds from this section shall be used for license
 12 fees or membership dues for the Smarter Balanced Assessment
 13 Consortium

14	From General Revenue Fund (1101)	\$8,972,212
15	From Elementary and Secondary Education – Federal Fund (1105).....	8,567,628
16	From Lottery Proceeds Fund (1291).....	<u>4,311,255</u>
17	Total	\$21,851,095

1 Section 2.155. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of Quality Schools
 4 For innovative assessments to better measure academic achievement
 5 From Elementary and Secondary Education – Federal Fund (1105).....\$500,000

1 Section 2.157. To the Department of Elementary and Secondary
 2 Education
 3 For the planning, design, maintenance, construction or repair of an
 4 outdoor track at a school district located in a city with more than
 5 one thousand nine hundred but fewer than two thousand one
 6 hundred fifty inhabitants and that is the county seat of a county
 7 with more than twenty-two thousand but fewer than twenty-five
 8 thousand inhabitants, provided that local matching funds must be
 9 provided on a 50/50 state/local basis
 10 From General Revenue Fund (1101) (one-time)\$1,500,000

1 Section 2.160. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of College and Career Readiness
 4 For the design, renovation, construction, and improvements of career and
 5 technical schools, provided that local matching funds must be
 6 provided on a 50/50 state/local basis
 7 From General Revenue Fund (1101)\$5,500,000

1 Section 2.161. To the Department of Elementary and Secondary
 2 Education

3 For an organization, located in a city with more than four hundred
 4 thousand inhabitants and located in more than one county, that
 5 empowers communities through social entrepreneurship, health,
 6 and civic engagement initiatives through community
 7 programming
 8 From General Revenue Fund (1101) (one-time)\$50,000

1 Section 2.162. To the Department of Elementary and Secondary
 2 Education

3 For a non-profit organization, located in any city with more than one
 4 hundred sixty thousand but fewer than two hundred thousand
 5 inhabitants, with wrap-a-round support services available
 6 through multiple outreach programs that meet community needs
 7 affecting infant to elder, for a K-12 math program
 8 From General Revenue Fund (1101) (one-time)\$300,000

1 Section 2.163. To the Department of Elementary and Secondary
 2 Education

3 For the Office of College and Career Readiness

4 For nationally recognized career readiness assessments to be made
 5 available for all eleventh or twelfth grade students that measure
 6 foundational career readiness skills, including applied
 7 mathematics, workplace documents, and graphic literacy and
 8 lead to a nationally recognized work-readiness credential that is
 9 used by site selectors to rank states for site selection and
 10 economic development
 11 From Sports Wagering for Education Fund (1244) (one-time)\$1,200,000

1 Section 2.164. To the Department of Elementary and Secondary
 2 Education

3 For the Office of College and Career Readiness

4 For a not-for-profit organization located in a city with more than four
 5 hundred thousand inhabitants and located in more than one
 6 county for K-12 career literacy resources for students to expand
 7 pathways to economic growth and opportunity
 8 From General Revenue Fund (1101) (one-time)\$90,000

1 Section 2.165. To the Department of Elementary and Secondary
 2 Education

3 For the Office of College and Career Readiness
 4 For the Vocational-Technical Education Enhancement Grant award
 5 program, provided that local match be provided in order to be
 6 eligible for state funds
 7 From General Revenue Fund (1101) (one-time)\$10,000,000
 8 For career center operations
 9 From General Revenue Fund (1101) 1,000,000
 10 Total\$11,000,000

1 Section 2.168. To the Department of Elementary and Secondary
 2 Education
 3 For a collaborative initiative that connects the Missouri public school
 4 community for research and development of innovation zone
 5 districts, competency-based education, and establishing a waiver
 6 from the federal government for statewide testing
 7 From General Revenue Fund (1101)\$3,000,000

1 Section 2.170. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of College and Career Readiness
 4 For Career and Technical Education, provided that no funds are used for
 5 advertising
 6 From General Revenue Fund (1101)\$52,071,607
 7 For distributions to providers of career and technical education programs
 8 From Elementary and Secondary Education – Federal Fund (1105)..... 30,701,460
 9 Total\$82,773,067

1 Section 2.172. To the Department of Elementary and Secondary
 2 Education
 3 For a school district located in any city with more than sixteen thousand
 4 but fewer than eighteen thousand inhabitants and partially located
 5 in a county with more than thirty-five thousand but fewer than
 6 forty thousand inhabitants for equipment, design, renovation,
 7 construction, improvements, and program expansions of a career
 8 and technical school, that host nine regional high schools, located
 9 in any city with more than sixteen thousand but fewer than
 10 eighteen thousand inhabitants and partially located in a county

11	with more than thirty-five thousand but fewer than forty thousand	
12	inhabitants	
13	From General Revenue Fund (1101) (one-time)	\$1,000,000
1	Section 2.175. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of College and Career Readiness	
4	For supporting and expanding Registered Youth Apprenticeship	
5	programs	
6	From General Revenue Fund (1101)	\$611,000
1	Section 2.180. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of College and Career Readiness	
4	For the Missouri Career Advising Initiative	
5	From General Revenue Fund (1101)	\$3,500,000
1	Section 2.185. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of College and Career Readiness	
4	For dyslexia programs, provided three percent (3%) flexibility is allowed	
5	from this section to Section 2.505	
6	From General Revenue Fund (1101)	\$107
7	From Evidence-based Reading Instruction Program Fund (1214)	<u>600,000</u>
8	Total	\$600,107
1	Section 2.190. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of College and Career Readiness	
4	For the Missouri Healthy Schools, Successful Students Program	
5	From Elementary and Secondary Education – Federal Fund (1105).....	\$449,126
1	Section 2.195. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of College and Career Readiness	
4	For the Missouri Project AWARE program to address the mental health	
5	needs of youth	
6	From Elementary and Secondary Education – Federal Fund (1105).....	\$1,706,948

1 Section 2.200. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of College and Career Readiness
 4 For the Comprehensive Literacy Development Program
 5 Expense and Equipment.....\$813,735
 6 Program Distribution 10,185,429
 7 From Elementary and Secondary Education – Federal Fund (1105).....\$10,999,164

1 Section 2.203. To the Department of Elementary and Secondary
 2 Education
 3 For a public school district located within a city not within a county, a
 4 district-wide innovative “Literacy Course” reading tiered
 5 systematic intervention program using reading teachers and
 6 academic instructional coaches who will model literacy lessons
 7 for classroom teachers and provide support for individual
 8 students with reading deficiencies, and determine reading tiers
 9 and track student progress; provided that each student has an
 10 Individualized Reading Plan to monitor their progress over time
 11 as they enter each grade
 12 From General Revenue Fund (1101)\$2,500,000

1 Section 2.205. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of Quality Schools
 4 For improving the academic achievement of the disadvantaged programs
 5 operated by local education agencies under Title I of the
 6 Elementary and Secondary Education Act of 1965 as amended by
 7 the Every Student Succeeds Act of 2015, provided twenty-five
 8 percent (25%) flexibility is allowed from this section to Section
 9 2.350
 10 From Elementary and Secondary Education – Federal Fund (1105).....\$247,840,470

1 Section 2.210. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of Quality Schools
 4 For facilitating the identification, enrollment, attendance, and success in
 5 school of homeless children and youths under Title IX, Part A of
 6 the Elementary and Secondary Education Act of 1965 as
 7 amended by the Every Student Succeeds Act of 2015

8	From Elementary and Secondary Education – Federal Fund (1105).....	\$1,400,000
9	For facilitating the identification, enrollment, attendance, and success in	
10	school of homeless children and youths as authorized by the	
11	American Rescue Plan Act	
12	From Department of Elementary and Secondary Education Federal	
13	Emergency Relief 2021 Fund (2434).....	<u>2,265,253</u>
14	Total	\$3,665,253

1 Section 2.215. To the Department of Elementary and Secondary
2 Education
3 For the Office of Quality Schools
4 For programs for the gifted from interest earnings accruing in the
5 Stephen Morgan Ferman Memorial for Education of the Gifted
6 From State School Moneys Fund (1616).....\$9,027

1 Section 2.220. To the Department of Elementary and Secondary
2 Education
3 For the Office of Quality Schools
4 For the Supporting Effective Instruction Grants Program pursuant to
5 Title II of the Elementary and Secondary Education Act of 1965
6 as amended by the Every Student Succeeds Act of 2015
7 From Elementary and Secondary Education – Federal Fund (1105).....\$35,001,143

1 Section 2.225. To the Department of Elementary and Secondary
2 Education
3 For the Office of Quality Schools
4 For the Rural Education Initiative grants pursuant to Title V, Part B of
5 the Elementary and Secondary Education Act of 1965 as
6 amended by the Every Student Succeeds Act of 2015
7 From Elementary and Secondary Education – Federal Fund (1105).....\$3,225,567

1 Section 2.230. To the Department of Elementary and Secondary
2 Education
3 For the Office of Quality Schools
4 For language acquisition pursuant to Title III of the Elementary and
5 Secondary Education Act of 1965 as amended by the Every
6 Student Succeeds Act of 2015
7 Program Distribution

8 From Elementary and Secondary Education – Federal Fund (1105).....\$4,891,794

1 Section 2.232. To the Department of Elementary and Secondary

2 Education

3 For the Office of College and Career Readiness

4 For character education initiatives

5 Program Distribution

6 From General Revenue Fund (1101)\$525,000

1 Section 2.235. To the Department of Elementary and Secondary

2 Education

3 For the Office of Quality Schools

4 For Student Support and Enrichment grants pursuant to Title IV, Part A

5 of the Elementary and Secondary Education Act of 1965 as

6 amended by the Every Student Succeeds Act of 2015

7 From Elementary and Secondary Education – Federal Fund (1105).....\$24,840,365

1 Section 2.240. To the Department of Elementary and Secondary

2 Education

3 For the Office of Quality Schools

4 Funds are to be transferred out of the State Treasury to the School

5 Turnaround Fund

6 From General Revenue Fund (1101)\$885,000

1 Section 2.245. To the Department of Elementary and Secondary

2 Education

3 For the Office of Quality Schools

4 For the School Turnaround Program

5 Program Distribution

6 From School Turnaround Fund (1439).....\$975,000

1 Section 2.250. To the Department of Elementary and Secondary

2 Education

3 For the Office of Educator Quality

4 For the Teacher of the Year Program

5 From Elementary and Secondary Education – Federal Fund (1105).....\$40,000

1 Section 2.255. To the Department of Elementary and Secondary

2 Education

3 For the Office of Educator Quality

4	Funds are to be transferred out of the State Treasury to the	
5	Teacher Recruitment and Retention State Scholarship Fund	
6	From General Revenue Fund (1101)	\$1,600,000
7	From Lottery Proceeds Fund (1291).....	800,000
8	For the Teacher Recruitment and Retention State Scholarship Program	
9	Program Distribution	
10	From Teacher Recruitment and Retention State Scholarship Fund (1221)	<u>2,400,000</u>
11	Total	\$4,800,000

1	Section 2.256. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of Educator Quality	
4	For Grow Your Own grants, provided funds shall be distributed based	
5	upon a competitive process, subject to the following allocations:	
6	For community colleges, provided a total of five (5) grants are awarded	
7	in the amount of \$45,000 each	
8	From General Revenue Fund (1101)	\$225,000
9	For educator preparation programs, provided a total of fifteen (15) grants	
10	are awarded in the amount of \$45,000 each	
11	From General Revenue Fund (1101)	675,000
12	For local education agencies (LEAs), provided a total of one hundred	
13	twenty five (125) grants are awarded in the amount of \$12,800	
14	each, for the purposes of: 1) \$6,000 awarded for student	
15	organizations and administrative costs within the LEA; 2) \$6,800	
16	awarded as scholarships for the recruitment and retention of a	
17	student who has graduated from said LEA and is pursuing teacher	
18	certification in a high need subject area	
19	From General Revenue Fund (1101)	<u>1,600,000</u>
20	Total	\$2,500,000

1	Section 2.260. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of Educator Quality	
4	For the Project Extended Impact program	
5	From Elementary and Secondary Education – Federal Fund (1105).....	\$3,316,380

1 Section 2.261. To the Department of Elementary and Secondary
2 Education

3 For the Office of Educator Quality

4 For the Missouri Leadership Development System program

5 Program Distribution

6 From General Revenue Fund (1101)\$600,000

7 From Excellence in Education Fund (1651) 600,000

8 Total\$1,200,000

1 Section 2.262. To the Department of Elementary and Secondary
2 Education

3 For the Office of Educator Quality

4 For the Missouri Teacher Development System program

5 Program Distribution

6 From General Revenue Fund (1101)\$1,600,000

1 Section 2.265. To the Department of Elementary and Secondary
2 Education

3 For the Office of Adult Learning and Rehabilitation Services

4 For the Vocational Rehabilitation Program

5 From General Revenue Fund (1101)\$15,841,442

6 From Vocational Rehabilitation Fund (1104).....51,877,223

7 From Lottery Proceeds Fund (1291).....1,400,000

8 For Payments by the Department of Mental Health

9 From Vocational Rehabilitation Fund (1104)..... 1,000,000

10 Total\$70,118,665

1 Section 2.270. To the Department of Elementary and Secondary
2 Education

3 For the Office of Adult Learning and Rehabilitation Services

4 For the Disability Determination Program

5 From Vocational Rehabilitation Fund (1104).....\$20,175,837

1 Section 2.275. To the Department of Elementary and Secondary
2 Education

3 For the Office of Adult Learning and Rehabilitation Services

4 For Independent Living Centers, provided three percent (3%) flexibility

5 is allowed from this section to Section 2.505

6 From General Revenue Fund (1101)\$2,060,000

7	From Vocational Rehabilitation Fund (1104).....	2,675,306
8	From Independent Living Center Fund (1284).....	190,556
9	For an equal increase on a percentage basis for Independent Living	
10	Centers that receive additional funding directly from the federal	
11	government	
12	From General Revenue Fund (1101)	160,555
13	For equalization of state funding to Independent Living Centers that do	
14	not receive additional funding directly from the federal	
15	government	
16	From General Revenue Fund (1101)	<u>1,739,446</u>
17	Total	<u>\$6,825,863</u>

1	Section 2.280. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of College and Career Readiness	
4	For distributions to educational institutions for the Adult Basic Education	
5	Program, provided three percent (3%) flexibility is allowed from	
6	this section to Section 2.505	
7	Expense and Equipment.....	\$10,542
8	Program Distribution	<u>5,004,326</u>
9	From General Revenue Fund (1101)	5,014,868
10	Expense and Equipment.....	\$15,812
11	Program Distribution	<u>10,098,482</u>
12	From Elementary and Secondary Education – Federal Fund (1105).....	<u>10,114,294</u>
13	Total	<u>\$15,129,162</u>

1	Section 2.285. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of College and Career Readiness	
4	For a workforce diploma program for adults without a high school	
5	diploma as designated by the Department of Elementary and	
6	Secondary Education	
7	From General Revenue Fund (1101) (including \$2,000,000 one-time)	\$4,000,000

1	Section 2.286. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of College and Career Readiness	

4 For a classroom to a career project that provides students with
 5 experiences related to future economic mobility and financial
 6 freedom
 7 From General Revenue Fund (1101)\$2,000,000

1 Section 2.290. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of Special Education
 4 For the Special Education Program, provided twenty-five percent (25%)
 5 flexibility is allowed from this section to Section 2.310
 6 From Elementary and Secondary Education – Federal Fund (1105).....\$253,512,035

1 Section 2.295. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of Special Education
 4 For special education excess costs
 5 Program Distribution
 6 From General Revenue Fund (1101)\$39,946,351
 7 From Lottery Proceeds Fund (1291).....19,590,000
 8 Total\$59,536,351

1 Section 2.300. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of Childhood
 4 Personal Service.....\$3,220,792
 5 Expense and Equipment.....190,499
 6 From General Revenue Fund (1101)3,411,291

7 Personal Service.....1,666,931
 8 Expense and Equipment.....154,428
 9 From Elementary and Secondary Education – Federal Fund (1105).....1,821,359

10 Personal Service.....8,617,515
 11 Expense and Equipment.....2,025,088
 12 From Child Care and Development Block Grant Federal Fund (1168).....10,642,603
 13 Total (Not to exceed 216.50 F.T.E.)\$15,875,253

1 Section 2.305. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of Childhood

4	For the Early Childhood Special Education Program	
5	From General Revenue Fund (1101)	\$199,660,990
6	From Lottery Proceeds Fund (1291).....	16,548,507
7	From Early Childhood Development, Education and Care Fund (1859)	<u>21,464,533</u>
8	Total	\$237,674,030

1	Section 2.310. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of Childhood	
4	For the Special Education Program, provided twenty-five percent (25%)	
5	flexibility is allowed from this section to Section 2.290	
6	From Elementary and Secondary Education – Federal Fund (1105).....	\$27,000,000

1	Section 2.315. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of Childhood	
4	For Early Childhood Development, provided that the Department of	
5	Elementary and Secondary Education shall coordinate the	
6	delivery of Parent Education Services with the Home Visiting	
7	Programs within the Office of Administration	
8	From General Revenue Fund (1101)	\$23,418,975
9	From Early Childhood Development, Education and Care Fund (1859)	5,000,000

10	For reimbursements to school districts for Parent Education in	
11	conjunction with the Early Childhood Education and Screening	
12	Program, provided three percent (3%) flexibility is allowed from	
13	this section to Section 2.505	
14	From General Revenue Fund (1101)	198,200

15	For Early Childhood Development in unaccredited or provisionally	
16	accredited districts, provided that the Department of Elementary	
17	and Secondary Education shall coordinate the delivery of Parent	
18	Education Services with the Home Visiting Programs within the	
19	Office of Administration	
20	From General Revenue Fund (1101)	<u>500,000</u>
21	Total	\$29,117,175

1	Section 2.325. To the Department of Elementary and Secondary	
2	Education	

3 For the Office of Childhood
 4 For a book gifting program that mails free, high-quality books to children
 5 from birth to age five
 6 From General Revenue Fund (1101)\$6,000,000

1 Section 2.326. To the Department of Elementary and Secondary
 2 Education
 3 For repair or replacement of an elevator in a library located in any city
 4 with more than one thousand three hundred but fewer than one
 5 thousand five hundred inhabitants and that is the county seat of a
 6 county with more than twenty-two thousand but fewer than
 7 twenty-five thousand inhabitants
 8 From General Revenue Fund (1101) (one-time)\$250,000

1 Section 2.327. To the Department of Elementary and Secondary
 2 Education
 3 For the revitalization of a public library located on the east side of any
 4 city with more than four hundred thousand inhabitants and
 5 located in more than one county that features a strong collection
 6 of African American literature
 7 From General Revenue Fund (1101) (one-time)\$1,000,000

1 Section 2.330. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of Childhood
 4 For the early childhood comprehensive system
 5 From Elementary and Secondary Education – Federal Fund (1105).....\$894,878

1 Section 2.335. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of Childhood
 4 For development of a voluntary early learning quality assurance report
 5 From General Revenue Fund (1101)\$119,713

6 For receiving and expending early childhood education grants
 7 From Elementary and Secondary Education – Federal Fund (1105).....17,200,043

8 For Early Childhood Missouri Scholarships, provided no funds are used
 9 for new scholarships
 10 From Child Care and Development Block Grant Federal Fund (1168)

11	(one-time).....	<u>700,000</u>
12	Total	\$18,019,756

1	Section 2.340. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of Childhood	
4	For the First Steps Program, provided three percent (3%) flexibility is	
5	allowed from this section to Section 2.505	
6	From General Revenue Fund (1101)	\$63,844,655
7	From Elementary and Secondary Education – Federal Fund (1105).....	12,311,843
8	From Part C Early Intervention System Fund (1788).....	<u>11,500,000</u>
9	Total	\$87,656,498

1	Section 2.345. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of Childhood	
4	For the Language Equality and Acquisition for Deaf Kids (LEAD-K) Act	
5	pursuant to Section 161.396, RSMo	
6	From General Revenue Fund (1101)	\$452,731

1	Section 2.350. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of Childhood	
4	For improving the academic achievement of the disadvantaged programs	
5	operated by local education agencies under Title I of the	
6	Elementary and Secondary Education Act of 1965, as amended	
7	by the Every Student Succeeds Act of 2015, provided twenty-five	
8	percent (25%) flexibility is allowed from this section to Section	
9	2.205	
10	From Elementary and Secondary Education – Federal Fund (1105).....	\$31,411,225

1	Section 2.355. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of Childhood	
4	For the School Age Afterschool Program	
5	From Elementary and Secondary Education – Federal Fund (1105).....	\$16,014,673
6	From Child Care and Development Block Grant Federal Fund (1168).....	1,263,063

7	For before and after school programs, provided that such funds shall be	
8	awarded through a competitive grant process	
9	From General Revenue Fund (1101)	7,398,064
10	From Early Childhood Development, Education and Care Fund (1859)	295,399
11	For afterschool programs in urban areas with a focus on addressing the	
12	needs of students in school districts affected by gun violence,	
13	with a priority of serving high poverty students	
14	From General Revenue Fund (1101)	<u>350,000</u>
15	Total	\$25,321,199

1	Section 2.356. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of Childhood	
4	For School Age After School Programs	
5	For an afterschool network program that supports and advocates for	
6	high-quality afterschool programs statewide in Missouri	
7	From Elementary and Secondary Education – Federal Fund (1105).....	\$4,300,000

1	Section 2.360. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of Childhood	
4	For Child Care Quality Initiatives, provided three percent (3%)	
5	flexibility is allowed from this section to Section 2.505	
6	For the general administration of the quality initiatives programs,	
7	including development and implementation of automated	
8	systems to enhance time, attendance reporting, contract	
9	compliance, payment accuracy, monitoring, referral services,	
10	professional development, Early Head Start, parent education,	
11	background screenings, and to support the Educare Program	
12	From General Revenue Fund (1101)	\$2,757,353
13	From Child Care and Development Block Grant Federal Fund (1168).....	37,342,504

14	For quality assurance rating	
15	From Child Care and Development Block Grant Federal Fund (1168).....	500,000
16	For enhancing child care health and safety practices through provider	
17	outreach	
18	From Elementary and Secondary Education – Federal Fund (1105).....	259,000

19	From Child Care and Development Block Grant Federal Fund (1168).....	414,362
20	For activities to improve the quality of childcare, increase the availability	
21	of early childhood development programs, before and after	
22	school care, in-home services for families with newborn children,	
23	and for general administration of the program	
24	From Elementary and Secondary Education – Federal Fund (1105).....	462,565
25	For early childhood development, education, and care programs for low-	
26	income families	
27	From General Revenue Fund (1101)	3,500,000
28	For innovation grants	
29	From Child Care and Development Block Grant Federal Fund (1168).....	<u>10,000,000</u>
30	Total	\$55,235,784

1	Section 2.361. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of Childhood	
4	For building renovations for a not-for-profit organization early childhood	
5	center located in a county with more than forty thousand but	
6	fewer than fifty thousand inhabitants and with a county seat with	
7	more than eighteen thousand but fewer than twenty-one thousand	
8	inhabitants	
9	From Child Care and Development Block Grant Federal Fund (1168)	
10	(one-time).....	\$4,000,000

1	Section 2.363. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of Childhood	
4	For the implementation of a program to support child care providers	
5	across the state of Missouri, with funding to support: recruitment	
6	and licensing of new child care providers and workforce to	
7	increase access to quality child care for families statewide;	
8	business optimization, training, and sustainability support for	
9	existing child care providers to enhance program quality and	
10	operations; development of digital resources for providers,	
11	including professional business websites with tools for	
12	enrollment management, invoicing, expense reporting, and	

13 parent communications; and provision of in-person community-
 14 building events, personalized coaching, marketing assistance,
 15 and enrollment in training programs designed to improve
 16 business operations for child care providers
 17 From Child Care and Development Block Grant Federal Fund (1168)
 18 (one-time).....\$2,000,000

1 Section 2.365. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of Childhood
 4 For Child Care Subsidy, provided twenty-five percent (25%) flexibility
 5 is allowed from this section to Section 2.370 and three percent
 6 (3%) flexibility is allowed from this section to Section 2.505
 7 For child care subsidy payments for low-income families, provided that
 8 the income thresholds for child care subsidies shall be a full
 9 traditional subsidy benefit for individuals with an income which
 10 is less than or equal to 150 percent of the federal poverty level; a
 11 transitional benefit with a sliding scale fee for individuals with an
 12 income which is less than or equal to 185 percent of the federal
 13 poverty level but greater than 150 percent of the federal poverty
 14 level; a transitional benefit with a sliding scale fee for individuals
 15 with an income which is less than or equal to 215 percent of the
 16 federal poverty level but greater than 185 percent of federal
 17 poverty level
 18 From General Revenue Fund (1101)\$16,627,030
 19 From Child Care and Development Block Grant Federal Fund (1168).....264,015,566
 20 From Early Childhood Development, Education and Care Fund (1859)5,387,924
 21 Expense and Equipment
 22 From Child Care and Development Block Grant Federal Fund (1168)..... 1,616,328
 23 Total\$287,646,848

1 Section 2.370. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of Childhood
 4 For Child Care Subsidy, provided twenty-five percent (25%) flexibility
 5 is allowed between this section and Section 2.365, and further
 6 provided three percent (3%) flexibility is allowed from this
 7 section to Section 2.505

8	For child care subsidy payments for children under the care or custody	
9	of the Department of Social Services Children's Division,	
10	provided the subsidy paid to providers on behalf of children in	
11	legal custody of the Children's Division shall be no less than the	
12	market rate by region and provider-type, in accordance with the	
13	latest market rate study performed by or for the office	
14	From General Revenue Fund (1101)	\$5,836,137
15	From Child Care and Development Block Grant Federal Fund (1168)	
16	(including \$21,512,625 one-time).....	71,096,291
17	From Early Childhood Development, Education and Care Fund (1859)	<u>1,891,177</u>
18	Total	\$78,823,605

1 Section 2.372. To the Department of Elementary and Secondary
2 Education

3 For a tri-share model based on income for the childcare of dependents of
4 first responders, located in any city with more than four hundred
5 thousand inhabitants and located in more than one county

6 From General Revenue Fund (1101) (one-time)\$3,000,000

1 Section 2.375. To the Department of Elementary and Secondary
2 Education

3 For the Office of Special Education

4 For payments to school districts for children in residential placements
5 through the Department of Mental Health or the Department of
6 Social Services pursuant to Section 167.126, RSMo

7 From General Revenue Fund (1101)\$2,692,315

8 From Lottery Proceeds Fund (1291).....4,750,000

9	For payments to school districts for children in residential placements	
10	through the Department of Mental Health or the Department of	
11	Social Services pursuant to Section 167.126, RSMo, provided	
12	that said placements make up at least thirty percent (30%) of an	
13	eligible district's prior year average daily attendance	
14	From Lottery Proceeds Fund (1291).....	<u>250,000</u>
15	Total	\$7,692,315

1 Section 2.380. To the Department of Elementary and Secondary Education

2 For funding of a school within a school to provide a turn-key intervention
3 program that educates at-risk middle school students to learn in

4	highly innovative, highly engaging, hands-on STEM-focused	
5	curriculum, provided such program shall have documented	
6	results of improving students up to two grade levels in one school	
7	year as proven in other states, and further provided such	
8	appropriation shall be distributed in \$1,000,000 grant increments	
9	to each school district which applies for the grant	
10	From General Revenue Fund (1101) (one-time)	\$1,000,000
1	Section 2.385. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of College and Career Readiness	
4	For the purpose of providing tampons, sanitary napkins, and other related	
5	products in the school nurse's office, student health center, or	
6	other area designated by the school administration for all middle	
7	school, junior high, and high school buildings in which there are	
8	students in grades six through twelve, at no charge to students	
9	From General Revenue Fund (1101)	\$650,000
1	Section 2.387. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of College and Career Readiness	
4	For a vendor contract that provides public schools asthma rescue	
5	medication such as metered dose inhalers and albuterol, peak	
6	flow meters, spacers, and other related equipment and training to	
7	school health officials who treat children with asthma and	
8	allergies in the school setting	
9	From General Revenue Fund (1101) (one-time)	\$1,295,000
1	Section 2.390. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of Special Education	
4	For the Sheltered Workshops Program, provided three percent (3%)	
5	flexibility is allowed from this section to Section 2.505	
6	From General Revenue Fund (1101)	\$30,000,000
7	For competitive grants to sheltered workshops for the purpose of skills	
8	training, infrastructure, and/or equipment	
9	From General Revenue Fund (1101) (one-time)	<u>2,000,000</u>
10	Total	\$32,000,000

- 1 Section 2.391. To the Department of Elementary and Secondary
 2 Education
 3 For a sheltered workshop located in any city with more than eleven
 4 thousand but fewer than twelve thousand five hundred
 5 inhabitants and that is the county seat of a county with more than
 6 twenty-two thousand but fewer than twenty-five thousand
 7 inhabitants
 8 From General Revenue Fund (1101) (one-time)\$2,000,000
- 1 Section 2.395. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of Special Education
 4 For payments to readers for blind or visually disabled students in
 5 elementary and secondary schools, provided three percent (3%)
 6 flexibility is allowed from this section to Section 2.505
 7 From General Revenue Fund (1101)\$25,000
- 1 Section 2.400. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of Special Education
 4 For a task force on blind student academic and vocational performance,
 5 provided three percent (3%) flexibility is allowed from this
 6 section to Section 2.505
 7 From General Revenue Fund (1101)\$232,017
- 1 Section 2.405. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of Special Education
 4 For the Missouri School for the Deaf
 5 From School for the Deaf Trust Fund (1922)\$49,500
- 1 Section 2.410. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of Special Education
 4 For the Missouri School for the Blind
 5 From School for the Blind Trust Fund (1920)\$1,500,000
- 1 Section 2.415. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of Special Education

4 For the Missouri Special Olympics Program, provided three percent
 5 (3%) flexibility is allowed from this section to Section 2.505
 6 From General Revenue Fund (1101)\$100,000

1 Section 2.420. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of Special Education
 4 For the Missouri Schools for the Severely Disabled
 5 From Handicapped Children's Trust Fund (1618).....\$200,000

1 Section 2.425. To the Department of Elementary and Secondary
 2 Education
 3 For the Missouri Charter Public School Commission, provided ten
 4 percent (10%) flexibility is allowed from personal service to
 5 expense and equipment
 6 Personal Service.....\$576,039
 7 Expense and Equipment.....2,810,551
 8 From Charter Public School Commission Revolving Fund (1860).....3,386,590
 9 Expense and Equipment
 10 From Charter Public School Commission Federal Fund (1175)500,000
 11 Total (Not to exceed 6.00 F.T.E.)\$3,886,590

1 Section 2.430. To the Department of Elementary and Secondary
 2 Education
 3 For grants to an organization that provides low interest loans to Missouri
 4 charter public schools, provided that said organization shall be a
 5 non-profit organization that has at least two years' experience
 6 administering a similar program for charter school facilities,
 7 financing, and lending
 8 From General Revenue Fund (1101) (one-time)\$10,000,000

1 Section 2.440. To the Department of Elementary and Secondary
 2 Education
 3 For the Missouri Commission for the Deaf and Hard of Hearing,
 4 provided three percent (3%) flexibility is allowed from this
 5 section to Section 2.505
 6 Personal Service.....\$438,534
 7 Expense and Equipment.....233,512

8	From General Revenue Fund (1101)	672,046
9	For grants to organizations providing deaf-blind services pursuant to	
10	Section 161.412.1, RSMo	
11	From General Revenue Fund (1101)	300,000
12	Personal Service.....	43,248
13	Expense and Equipment.....	<u>119,000</u>
14	From Missouri Commission for the Deaf and Hard of Hearing	
15	Fund (1743).....	162,248
16	Expense and Equipment	
17	From Missouri Commission for the Deaf and Hard of Hearing Board of	
18	Certification of Interpreters Fund (1264).....	<u>152,527</u>
19	Total (Not to exceed 7.00 F.T.E.)	\$1,286,821
1	Section 2.445. To the Department of Elementary and Secondary	
2	Education	
3	For the Missouri Commission for the Deaf and Hard of Hearing	
4	Funds are to be transferred out of the State Treasury to the	
5	Statewide Hearing Aid Distribution Fund	
6	From General Revenue Fund (1101)	\$100,000
1	Section 2.450. To the Department of Elementary and Secondary	
2	Education	
3	For the Missouri Commission for the Deaf and Hard of Hearing	
4	For the Statewide Hearing Aid Distribution Program	
5	From Statewide Hearing Aid Distribution Fund (1617)	\$200,000
1	Section 2.455. To the Department of Elementary and Secondary	
2	Education	
3	For the Missouri Holocaust Education and Awareness Commission	
4	Expense and Equipment	
5	From General Revenue Fund (1101)	\$122,354
1	Section 2.460. To the Department of Elementary and Secondary	
2	Education	
3	For the Missouri Assistive Technology Council	
4	Personal Service.....	\$272,500
5	Expense and Equipment.....	<u>572,601</u>

6	From Assistive Technology Federal Fund (1188)	845,101
7	Personal Service.....	314,956
8	Expense and Equipment.....	<u>1,639,948</u>
9	From Deaf Relay Service and Equipment Distribution Program Fund	
10	(1559).....	1,954,904
11	Personal Service.....	70,851
12	Expense and Equipment.....	<u>675,000</u>
13	From Assistive Technology Loan Revolving Fund (1889)	745,851
14	Expense and Equipment	
15	From Assistive Technology Trust Fund (1781).....	1,280,050
16	For the payment of refunds set off against debt as required by Section	
17	143.786, RSMo	
18	From Debt Offset Escrow Fund (1753)	<u>1,000</u>
19	Total (Not to exceed 8.40 F.T.E.)	\$4,826,906

1 Section 2.465. To the Department of Elementary and Secondary
2 Education
3 Funds are to be transferred out of the State Treasury, chargeable
4 to the General Revenue Fund-County Foreign Tax Distribution,
5 to the State School Moneys Fund
6 From General Revenue Fund (1101)\$197,367,837

1 Section 2.470. To the Department of Elementary and Secondary
2 Education
3 Funds are to be transferred out of the State Treasury to the State
4 School Moneys Fund
5 From Fair Share Fund (1687)\$19,200,000

1 Section 2.475. To the Department of Elementary and Secondary
2 Education
3 Funds are to be transferred out of the State Treasury to the
4 Outstanding Schools Trust Fund
5 From General Revenue Fund (1101)\$836,600,000

1 Section 2.480. To the Department of Elementary and Secondary
2 Education

- 3 Funds are to be transferred out of the State Treasury to the
 4 Classroom Trust Fund
 5 From Gaming Proceeds for Education Fund (1285).....\$385,000,000
- 1 Section 2.485. To the Department of Elementary and Secondary
 2 Education
 3 Funds are to be transferred out of the State Treasury to the
 4 Classroom Trust Fund
 5 From Lottery Proceeds Fund (1291).....\$16,763,770
- 1 Section 2.490. To the Department of Elementary and Secondary
 2 Education
 3 Funds are to be transferred out of the State Treasury to the School
 4 District Bond Fund
 5 From Gaming Proceeds for Education Fund (1285).....\$492,000
- 1 Section 2.495. To the Department of Elementary and Secondary
 2 Education
 3 Funds are to be transferred out of the State Treasury to the State
 4 School Moneys Fund
 5 From School Building Revolving Fund (1279)\$1,500,000
- 1 Section 2.500. To the Department of Elementary and Secondary
 2 Education
 3 Funds are to be transferred out of the State Treasury to the State
 4 School Moneys Fund
 5 From After-School Retreat Reading and Assessment Grant Program
 6 Fund (1732).....\$2,000
- 1 Section 2.505. To the Department of Elementary and Secondary
 2 Education
 3 Funds are to be transferred out of the State Treasury, for the
 4 payment of claims, premiums, and expenses as provided by
 5 Sections 105.711 through 105.726, RSMo, to the State Legal
 6 Expense Fund
 7 From General Revenue Fund (1101)\$1

PART 2

1 Section 2.2003. To the Department of Elementary and Secondary
2 Education

3 In reference to Section 2.256 of Part 1 of this act:

4 No funds shall be utilized towards policies, procedures, practices,
5 trainings, contracts, positions, organizational structures,
6 programs, or activities that solely or primarily support diversity,
7 equity, and inclusion initiatives, or efforts to manipulate or
8 influence based solely on race, color, ethnicity, gender identity or
9 sexual orientation.

1 Section 2.2005. To the Department of Elementary and Secondary
2 Education

3 In reference to Section 2.365 and Section 2.370 of Part 1 of this
4 act:

5 No funds shall be expended in furtherance of provider rates
6 greater than the 100th percentile of the current child care market
7 for infant and toddler provider rates, as determined from the most
8 recent child care market rate survey, and no funds shall be
9 expended in furtherance of provider rates greater than the 65th
10 percentile of the current child care market for pre-k and school-
11 age provider rates, as determined from the most recent child care
12 market rate survey. No funds shall be expended in furtherance of
13 any benefit greater than that provided for by the applicable
14 traditional or transitional child care subsidy income eligibility
15 threshold.

PART 3

1 Section 2.3005. To the Department of Elementary and Secondary
2 Education

3 In reference to all sections in Part 1 and Part 2 of this act:

4 The Department shall provide monthly expenditures and
5 projections for Child Care subsidy program for the current state
6 fiscal year and next state fiscal year to the House Budget and
7 Senate Appropriation Committee Chairs on a monthly basis.

1 Section 2.3010. To the Department of Elementary and Secondary
2 Education

3 In reference to all sections in Part 1 and Part 2 of this act:

4 The Department shall provide written notification prior to
5 submission to the federal government of state plans and state plan
6 amendments, and quarterly financial reports, to the House Budget
7 and Senate Appropriation Committee Chairs. The Department
8 shall include in the notification the actual documents submitted
9 to the federal government, as well as the federal government's
10 responses when received.

1 Section 2.3015. To the Department of Elementary and Secondary
2 Education

3 In reference to all sections in Part 1 and Part 2 of this act:

4 The Department shall provide notification and correspondence
5 from the federal government of non-compliance with federal
6 programs or grants to the House Budget and Senate
7 Appropriation Committee Chairs.

1 Section 2.3020. To the Department of Elementary and Secondary
2 Education

3 In reference to all sections in Part 1 and Part 2 of this act:

4 The Department shall provide written notification of spend plans
5 and spend plan amendments to the House Budget and Senate
6 Appropriation Committee Chairs prior to submission to the
7 federal government and prior to expenditure of such funds.

1 Section 2.3025. To the Department of Elementary and Secondary
2 Education

3 The Department shall direct deposits of moneys received by the
4 state from the federal government for the Child Care and
5 Development Fund into the Child Care and Development Block
6 Grant Federal Fund (1168).

Bill Totals

General Revenue Fund (797.07 F.T.E.).....	\$4,748,431,877
Federal Funds (996.86 F.T.E.).....	1,723,754,721
Other Funds (24.75 F.T.E.).....	<u>2,187,566,215</u>
Total (1,818.68 F.T.E.)	\$8,659,752,813

✓

**Department of Elementary and Secondary Education
House Bill No. 02**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 3,992,986,991	\$ 4,719,558,700	\$ 726,571,709	18.2%
	Federal	2,400,192,506	1,723,740,548	(676,451,958)	(28.2%)
	Other	2,342,399,716	2,187,566,215	\$ (154,833,501)	(6.6%)
	Total	\$ 8,735,579,213	\$ 8,630,865,463	\$ (104,713,750)	(1.2%)
<u>FTE</u>	General Revenue	818.39	797.07	(21.32)	(2.6%)
	Federal	999.36	996.86	(2.50)	(0.3%)
	Other	24.75	24.75	0.00	0.0%
	Total	1,842.50	1,818.68	(23.82)	(1.3%)

Fiscal Year 2026 recommendations include funds for the following items:

1. \$1,025,989,926 for New Decision Items from the Fiscal Year 2025 appropriation level, including \$763,065,025 general revenue.
 - \$497,305,178 for the foundation formula.
 - \$150,000,000 for the foundation formula to replace other funds.
 - \$85,189,996 federal funds for full authorization payments for the childcare subsidy program.
 - \$54,760,946 federal funds for the child care subsidy program.
 - \$26,786,892 federal funds for distributions to the Special Education Program under IDEA Part B grants.
 - \$21,512,625 federal funds for prospective payments to providers in the child care subsidy program.
 - \$20,792,763 for Early Childhood Special Education programs.
 - \$17,943,229 for the First Steps program, including \$16,625,143 general revenue.
 - \$15,532,183 federal funds for vocational rehabilitation.
 - \$15,208,835 to fully fund school districts' transportation costs for students.
 - \$15,000,000 for the Small Schools Grant Program, pursuant to SB 727 (2024).
 - \$11,000,000 for career centers. This includes \$10,000,000 in one-time funding to support capital and equipment upgrades and \$1,000,000 in ongoing core funding.
 - \$10,000,000 federal funds for childcare innovation grants.
 - \$8,000,000 for charter public school capital improvement revolving loans.
 - \$6,700,000 federal funds for the Comprehensive Literacy State Development program.
 - \$6,097,126 federal funds for effective instruction programming under Title II.
 - \$5,000,000 for the Elementary Literacy program.
 - \$4,680,494 for pay plan, including \$1,855,437 general revenue.
 - \$4,300,000 federal funds for the Missouri After School Network.
 - \$4,000,000 federal funds for an early childhood center in Phelps County.
 - \$3,344,106 federal funds for disability determination services.
 - \$3,059,962 for performance based assessments, including \$700,000 general revenue.
 - \$3,000,000 federal funds for the Missouri School for the Severely Disabled.
 - \$3,000,000 for a childcare program for first responders.
 - \$2,701,460 federal funds for vocational education distribution to schools under Perkins V.
 - \$2,500,000 for a video-based, high dosage tutoring program for elementary school students.
 - \$2,000,000 federal funds for child care provider support.
 - \$2,000,000 for Sheltered Workshops.
 - \$2,000,000 for the Sheltered Workshop in Mexico.
 - \$1,849,907 federal funds for a statewide longitudinal data system.
 - \$1,829,350 for targeted salary increases for teachers, staff, and administrators at the State Board Operated Schools, including \$1,815,176 general revenue.
 - \$1,600,000 for the Missouri Teacher Development System.
 - \$1,599,174 federal funds for childcare quality initiatives.
 - \$1,553,523 federal funds for adult education and literacy.
 - \$1,500,000 for a propane gas school bus grant program.
 - \$1,272,760 federal funds for Independent Living Centers.
 - \$1,200,000 for the Missouri Leadership Development System, including \$600,000 general revenue.
 - \$1,200,000 Sports Wagering for Education Fund for career readiness assessments.
 - \$1,000,000 for career advisement.
 - \$1,000,000 for the Star Academy program.
 - \$1,000,000 for an educational supply store.
 - \$700,000 federal funds for early childhood educator scholarships
 - \$639,278 federal funds for the Early Childhood Comprehensive System.
 - \$500,000 federal funds for the Innovative Assessment Demonstration Authority grant.
 - \$500,000 for safe schools programs.

- \$500,000 for the Sikeston Career and Technology Center.
- \$500,000 for a recovery high school.
- \$400,000 for a literacy tutoring program.
- \$345,234 for pay plan to support federal and other funds.
- \$300,000 for the Teach for America program.
- \$263,934 federal funds for language acquisition programming under Title III.
- \$250,000 for character education initiatives.
- \$250,000 for a nonprofit which provides computer training in Kansas City.
- \$250,000 for the repair or replacement of an elevator in a library.
- \$200,000 Assistive Technology Trust Fund for assistive devices for dementia patients and their families.
- \$100,000 for a black male educator program providing mentorship, tutoring, and community leadership opportunities.
- \$100,000 for an early literacy program that targets third grade reading success in academically struggling districts
- \$65,975 federal funds for the Missouri Healthy Schools program.
- \$54,996 for mileage reimbursement costs, including \$17,259 general revenue.
- \$50,000 for a Junior Achievement program.

Vetoed in HB 02 include:

- (\$3,000,000) for the collaborative initiative program.
- (\$2,500,000) for Grow Your Own grants.
- (\$2,500,000) for a reading literacy program in St. Louis City.
- (\$2,000,000) for a chemistry and physical science online learning platform.
- (\$2,000,000) for the Workforce Diploma Program.
- (\$2,000,000) for a classroom to a career project.
- (\$2,000,000) for charter public school capital improvement revolving loans.
- (\$1,829,350) for State Board of Education operated school programs' salary increases, including (\$1,815,177) general revenue.
- (\$1,600,000) for Teacher Recruitment and Retention State Scholarships.
- (\$1,500,000) for a propane gas school bus grant program.
- (\$1,500,000) for the Houston R-1 School District track.
- (\$1,295,000) for a vendor contract to provide asthma and allergy treatment in public schools.
- (\$1,000,000) for revitalization of the Kansas City Public Library.
- (\$500,000) for a non-profit organization in Columbia to provide professional development to educators.
- (\$500,000) for the Missouri STEM Initiative.
- (\$500,000) for safe schools programs.
- (\$500,000) for the Sikeston Career and Technical Center.
- (\$400,000) for lead and asbestos abatement at the Rabbit Hole museum experience.
- (\$400,000) for a non-profit organization to provide funding for school improvements.
- (\$300,000) for the Council of Churches of the Ozarks.
- (\$275,000) for character education initiatives.
- (\$250,000) for tutoring and educational enrichment.
- (\$250,000) for the Missouri Scholars and Fine Arts Academies.
- (\$198,000) for expansion of the Arts as Mentorship KC program.
- (\$90,000) for career literacy resources for students.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

1. (\$1,061,605,891) and (21.82) staff core reduction from the Fiscal Year 2025 appropriation level, including (\$22,515,000) general revenue.
 - (\$614,510,850) federal funds and (1.00) staff for ESSER II.
 - (\$150,000,000) other funds for Foundation Formula Other Funds.
 - (\$149,331,531) federal funds for Child Care Discretionary.
 - (\$49,561,122) federal funds for Child Care Subsidy Discretionary.
 - (\$24,739,156) federal funds for CRRSA.
 - (\$21,452,500) federal funds for School Nutrition Services.
 - (\$9,850,000) for Pre-K Funding.
 - (\$8,442,549) federal funds for Homeless and Comprehensive School Health.
 - (\$6,000,000) federal funds for St. Louis Police Foundation Childcare Program.
 - (\$5,199,824) federal funds for Child Care Subsidy Children's Division Discretionary.
 - (\$5,100,000) for Imagination Library.
 - (\$4,300,000) federal funds for School Age Afterschool Program.
 - (\$2,525,000) other funds for Grow Your Own.
 - (\$2,500,000) for Reading Literacy Program (St. Louis).
 - (\$2,000,000) federal funds for Science 6-12 Program.
 - (\$2,000,000) for Workforce Diploma.
 - (\$1,300,000) for Skills Evaluation Tool.
 - (\$986,867) federal funds for Home Visiting.
 - (\$800,000) for Teacher Career Ladder.

- (\$525,000) for Character Education Initiatives.
- (\$350,000) for Feminine Hygiene Products.
- (\$90,000) for School Turnaround Act.
- (\$41,492) federal funds and (0.50) staff for Office Of Childhood Administration.
- (20.32) staff for Board Operated Schools.

Fiscal Year 2026 recommendations include (\$53,398,259) in one-time reductions, including (\$7,793,557) general revenue.

Fiscal Year 2026 recommendations include the following transfers:

- (\$1,510,000) transferred to the Department of Social Services for adult high school child care programs.
- (\$14,189,526) transferred to the Office of Administration to move Home Visiting programs to the Children's Trust Fund, including (\$4,674,759) general revenue.
- (2.00) staff transferred to the Office of Administration to move Home Visiting programs to the Children's Trust Fund.

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Mike Kehoe

GOVERNOR
STATE OF MISSOURI

June 30, 2025

TO THE SECRETARY OF STATE
OF THE STATE OF MISSOURI
103rd GENERAL ASSEMBLY
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 3 entitled:

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Higher Education and Workforce Development, the several divisions, programs, and institutions of higher education included therein to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2025, and ending June 30, 2026.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While these may be worthwhile projects, due to the aforementioned reasons, we must control new spending and cannot prudently justify the following expenditures at this time.

This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Section 3.013

I hereby veto \$1,000,000 general revenue for a third-party vendor contract to develop a statewide campaign to reach, reengage, and support some college, no credential population in the state. The introduction of new programs and services supported by State funding should be limited as much as possible at this time.

Said section is vetoed in its entirety from \$1,000,000 to \$0 from General Revenue Fund. From \$1,000,000 to \$0 in total for the section.

Section 3.103

I hereby veto \$1,386,596 general revenue for the Missouri Returning Heroes Program. This veto will not impact the tuition paid by veterans who qualify for the Returning Heroes program in any way.

Said section is vetoed in its entirety from \$1,386,596 to \$0 from General Revenue Fund. From \$1,386,596 to \$0 in total for the section.

Section 3.138

I hereby veto \$150,000 general revenue for enhancements to a nursing program at Missouri Southern State University. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The expansion of existing programs and services supported by State funding should be limited as much as possible at this time.

Said section is vetoed in its entirety from \$150,000 to \$0 from General Revenue Fund. From \$150,000 to \$0 in total for the section.

Section 3.206

I hereby veto \$100,000 general revenue for a program based in St. Louis County that helps students navigate the college admissions and financial aid process. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Given the State's historic investments in education this year, it is incumbent upon local school districts to prioritize the use of their resources for this type of programming as they deem appropriate and necessary.

Said section is vetoed in its entirety from \$100,000 to \$0 from General Revenue Fund.
From \$100,000 to \$0 in total for the section.

Section 3.210

I hereby veto \$500,000 general revenue for a non-profit organization in St. Louis City to provide cost-free education, training and apprenticeships for computer programming. This budget already includes \$500,000 for this program.

The expansion of existing programs and services supported by State funding should be limited as much as possible at this time.

For a non-profit organization, located in St. Louis City to provide cost-free education, training and apprenticeships for computer programming.

From \$1,000,000 to \$500,000 from General Revenue Fund.

I hereby veto \$1,500,000 general revenue for a non-profit organization in Cape Girardeau and Springfield to provide cost-free education, training and apprenticeships for computer programming. This budget already includes \$500,000 for this program.

The expansion of existing programs and services supported by State funding should be limited as much as possible at this time.

For a non-profit organization, located in Cape Girardeau and Springfield to provide cost-free education, training and apprenticeships for computer programming.

From \$2,000,000 to \$500,000 from General Revenue Fund.

I hereby veto \$300,000 general revenue for a Pre-Apprenticeship program for entry into construction contractor apprenticeships. The State funded this project last fiscal year with the intention that it was a one-time investment.

For a Pre-Apprenticeship program to assist minorities and women in the preparation for entry into construction contractor sponsored apprenticeship programs.

From \$300,000 to \$0 from General Revenue Fund.

I hereby veto \$400,000 general revenue for a Workforce Pre-Apprenticeship training in Kansas City. This budget contains multiple other areas of funding for similar programs.

This will still provide \$1,600,000 in additional funding.

For a Workforce Pre-Apprenticeship training in Kansas City.

From \$2,000,000 to \$1,600,000 from General Revenue Fund.

I hereby veto \$1,750,000 general revenue for Strategic Workforce Development in Kansas City. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This budget contains multiple other areas of funding for similar programs.

For the acquisition, renovation, planning, design, equipment, furniture, programs, and services for a non-profit organization established in 2018.

From \$2,500,000 to \$750,000 from General Revenue Fund.

I hereby veto \$250,000 general revenue for Pre-Apprenticeship Tactical Training School. This budget contains multiple other areas of funding for similar programs.

This will still provide \$250,000 in additional funding.

To an existing high quality pre-apprenticeship program that is a bridge to direct entry into a United States Department of Labor approved skilled trades apprenticeship program.

From \$500,000 to \$250,000 from General Revenue Fund.

From \$49,056,522 to \$44,356,522 in total for the section.

Section 3.400

I hereby veto \$2,675,847 general revenue for core increases to community colleges. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The Governor's Recommended budget included a 1.5% core increase for higher education institutions.

For distribution to community colleges as provided in Section 163.191, RSMo.

From \$158,810,531 to \$156,134,684 from General Revenue Fund.

From \$186,741,256 to \$184,065,409 in total for the section.

Section 3.402

I hereby veto \$5,000,000 general revenue for Mineral Area College. The introduction of new programs and services supported by State funding should be limited as much as possible at this time.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

Said section is vetoed in its entirety from \$5,000,000 to \$0 from General Revenue Fund.
From \$5,000,000 to \$0 in total for the section.

Section 3.403

I hereby veto \$2,000,000 general revenue for Metropolitan Community College. The introduction of new programs and services supported by State funding should be limited as much as possible at this time.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

Said section is vetoed in its entirety from \$2,000,000 to \$0 from General Revenue Fund.
From \$2,000,000 to \$0 in total for the section.

Section 3.405

I hereby veto \$139,923 general revenue for a core increase at State Technical College of Missouri. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard

Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The Governor's Recommended budget included a 1.5% core increase for higher education institutions.

I hereby veto \$400,000 general revenue for an increase to State Technical College of Missouri. The introduction of new programs and services supported by State funding should be limited as much as possible at this time.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

To the State Technical College of Missouri.
From \$9,571,816 to \$9,031,893 from General Revenue Fund.
From \$10,140,033 to \$9,600,110 in total for the section.

Section 3.410

I hereby veto \$999,925 general revenue for a core increase to the University of Central Missouri. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The Governor's Recommended budget included a 1.5% core increase for higher education institutions.

To the University of Central Missouri.
From \$62,610,582 to \$61,610,657 from General Revenue Fund.
From \$68,986,541 to \$67,986,616 in total for the section.

Section 3.415

I hereby veto \$828,991 general revenue for a core increase to Southeast Missouri State University. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The Governor's Recommended budget included a 1.5% core increase for higher education institutions.

To Southeast Missouri State University.

From \$51,988,317 to \$ 51,159,326 from General Revenue Fund.

I hereby veto \$500,000 general revenue for the Boys and Girls Club in Malden. This is a local responsibility with minimal statewide impact. Other funding mechanisms should be pursued in lieu of earmarked State funding for this project.

For a non-profit organization that enable all young people to reach their full potential.

From \$1,000,000 to \$500,000 from General Revenue Fund.

From \$58,199,074 to \$56,870,083 in total for the section.

Section 3.420

I hereby veto \$1,698,495 general revenue for a core increase to Missouri State University. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The Governor's Recommended budget included a 1.5% core increase for higher education institutions.

To Missouri State University.

From \$106,959,899 to \$105,261,404 from General Revenue Fund.

I hereby veto \$600,000 general revenue for a statewide science and engineering fair. The introduction of new programs and services supported by State funding should be limited as much as possible at this time.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

For the establishment and implementation of a statewide science and engineering fair.
From \$600,000 to \$0 from General Revenue Fund.

From \$117,980,018 to \$115,681,523 in total for the section.

Section 3.425

I hereby veto \$540,085 general revenue for a core increase to Lincoln University. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The Governor's Recommended budget included a 1.5% core increase for higher education institutions.

To Lincoln University.
From \$22,276,873 to \$21,926,034 from General Revenue Fund.

For the purpose of funding the 1890 land grant match
From \$10,145,500 to \$9,997,749 from General Revenue Fund.

For the purpose of funding the 1890 institutional support
From \$2,849,342 to \$2,807,847 from General Revenue Fund.

From \$37,285,787 to \$36,745,702 in total for the section.

Section 3.430

I hereby veto \$752,756 general revenue for a core increase to Truman State University. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The Governor's Recommended budget included a 1.5% core increase for higher education institutions.

To Truman State University.

From \$47,113,083 to \$46,360,327 from General Revenue Fund.

From \$52,464,248 to \$51,711,492 in total for the section.

Section 3.435

I hereby veto \$563,498 general revenue for a core increase to Northwest Missouri State University. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The Governor's Recommended budget included a 1.5% core increase for higher education institutions.

To Northwest Missouri State University.

From \$35,350,837 to \$34,787,339 from General Revenue Fund.

From \$38,943,577 to \$38,380,079 in total for the section.

Section 3.440

I hereby veto \$469,066 general revenue for a core increase to Missouri Southern State University. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will

be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The Governor's Recommended budget included a 1.5% core increase for higher education institutions.

To Missouri Southern State University.

From \$29,777,717 to \$29,308,651 from General Revenue Fund.

From \$32,409,228 to \$31,940,162 in total for the section.

Section 3.445

I hereby veto \$401,974 general revenue for a core increase to Missouri Western State University. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The Governor's Recommended budget included a 1.5% core increase for higher education institutions.

To Missouri Western State University.

From \$25,207,910 to \$24,805,936 from General Revenue Fund.

From \$27,927,237 to \$27,525,263 in total for the section.

Section 3.450

I hereby veto \$189,023 general revenue for a core increase to Harris-Stowe State University. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The Governor's Recommended budget included a 1.5% core increase for higher education institutions.

To Harris-Stowe State University.

From \$11,830,631 to \$11,641,608 from General Revenue Fund.

From \$13,679,610 to \$13,490,587 in total for the section.

Section 3.455

I hereby veto \$7,521,118 general revenue for a core increase to the University of Missouri. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The Governor's Recommended budget included a 1.5% core increase for higher education institutions.

For operation of its various campuses and programs.

From \$251,656,079 to \$247,309,009 from General Revenue Fund.

For the purpose of funding the federal match requirement and the statewide operations in the areas of the Agricultural Extension Service.

From \$30,541,168 to \$30,169,209 from General Revenue Fund.

For the purpose of delivering first professional doctorate degrees.

From \$112,499,936 to \$110,934,403 from General Revenue Fund.

For research and development operations of the State's public research university.

From \$84,910,192 to \$83,673,636 from General Revenue Fund.

From \$529,745,123 to \$522,224,005 in total for the section.

Section 3.480

I hereby veto \$58,975 general revenue for a one-time equipment purchase for the State Historical Society. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$58,975 in additional funding.

From \$4,800,622 to \$4,741,647 from General Revenue Fund.

From \$4,800,622 to \$4,741,647 in total for the section.

On June 30, 2025, I approved said Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute House Bill No. 3, except for those items specifically vetoed and not approved.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Mike Kehoe", with a long horizontal flourish extending to the right.

Mike Kehoe
Governor

FIRST REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 3

103RD GENERAL ASSEMBLY

0003H.05T

2025

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Higher Education and Workforce Development, the several divisions, programs, and institutions of higher education included therein to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2025, and ending June 30, 2026.

Be it enacted by the General Assembly of the state of Missouri, as follows:

1 There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, fund transfer, and program described herein for the item or items
4 stated, and for no other purpose whatsoever, chargeable to the fund designated for the period
5 beginning July 1, 2025, and ending June 30, 2026, as follows:

PART 1

1 Section 3.000. Each appropriation in this act shall consist of the item
2 or items in each section of Part 1 of this act, for the amount and
3 purpose and from the fund designated in each section of Part 1,
4 as well as all additional clarifications of purpose in Part 2 of this
5 act that make reference by section to said item or items in Part 1.
6 Any clarification of purpose in Part 2 shall state the section or
7 sections in Part 1 to which it attaches and shall, together with the
8 language of said section(s) in Part 1, form the complete statement

9 of purpose of the appropriation. As such, the provisions of Part
 10 2 of this act shall not be severed from Part 1, and if any
 11 clarification of purpose in Part 2 is for any reason held to be
 12 invalid, such decision shall invalidate all of the appropriations in
 13 this act of which said clarification of purpose is a part. Part 3 of
 14 this act shall consist of guidance to the Department Higher
 15 Education & Workforce Development and public institutions of
 16 higher education in implementing the appropriations found in
 17 Part 1 and Part 2 of this act. An appropriation may be comprised
 18 in whole or in part of a one-time amount, and such one-time
 19 amount shall be construed to be a component part of, and not in
 20 addition to, the stated appropriation amount. Any amount of an
 21 appropriation identified as “one-time” in this act shall not be
 22 considered an addition to any ongoing core appropriation(s) in
 23 future fiscal periods beyond June 30, 2026. Any amount
 24 identified as one-time may, however, be requested in any future
 25 fiscal period as a new decision item.

1 Section 3.005. To the Department of Higher Education and Workforce
 2 Development
 3 For Higher Education Coordination and for grant and scholarship
 4 program administration, provided five percent (5%) flexibility is
 5 allowed between personal service and expense and equipment,
 6 and further provided three percent (3%) flexibility is allowed
 7 from this section to Section 3.150
 8 Personal Service.....\$5,792,064
 9 Expense and Equipment.....649,803
 10 From General Revenue Fund (1101)6,441,867
 11 Personal Service.....49,411
 12 Expense and Equipment.....16,850
 13 From Department of Higher Education Out-of-State Program Fund
 14 (1420).....66,261
 15 For workshops and conferences sponsored by the Department of Higher
 16 Education and Workforce Development, and for distribution of
 17 federal funds to higher education institutions, to be paid for on a
 18 cost-recovery basis, and for returning unspent grant funds to the
 19 original grantor organization

20	From Quality Improvement Revolving Fund (1537).....	<u>75,000</u>
21	Total (Not to exceed 58.63 F.T.E.)	\$6,583,128

1 Section 3.013. To the Department of Higher Education and Workforce
2 Development

3 For the department to use a third-party vendor contract to develop a
4 statewide campaign to reach, reengage, and support some
5 college, no credential population in the state

6	From General Revenue Fund (1101) (one-time)	\$1,000,000
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1 Section 3.015. To the Department of Higher Education and Workforce
2 Development

3 For regulation of proprietary schools as provided in Section 173.600,
4 RSMo

5	Personal Service.....	\$8,643
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6	Expense and Equipment.....	<u>65,602</u>
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7	From General Revenue Fund (1101)	74,245
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8	Personal Service.....	279,465
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9	Expense and Equipment.....	<u>92,522</u>
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10	From Proprietary School Certification Fund (1729).....	371,987
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11 For the initial and ongoing costs to the department associated with the
12 closure of proprietary schools, provided twenty-five percent
13 (25%) flexibility is allowed between personal service and
14 expense and equipment

15 Personal Service

16	From General Revenue Fund (1101)	1,668
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17	Personal Service.....	53,797
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18	Expense and Equipment.....	<u>100,000</u>
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19	From Proprietary School Bond Fund (1760)	<u>153,797</u>
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20	Total (Not to exceed 5.00 F.T.E.)	\$601,697
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1 Section 3.020. To the Department of Higher Education and Workforce
2 Development

3 For indemnifying individuals as a result of improper actions on the part
4 of proprietary schools as provided in Section 173.612, RSMo

5	From Proprietary School Bond Fund (1760)	\$200,000
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1 Section 3.025. To the Department of Higher Education and Workforce
2 Development

3 For annual membership in the Midwestern Higher Education Compact

4 From General Revenue Fund (1101)\$122,057

1 Section 3.030. To the Department of Higher Education and Workforce
2 Development

3 For receiving and expending donations and federal funds, provided that
4 the General Assembly shall be notified of the source of any new
5 funds and the purpose for which they shall be expended, in
6 writing, prior to the expenditure of said funds and further
7 provided that no funds shall be used to implement or support the
8 Common Core Standards

9 From Department of Higher Education and Workforce Development
10 Fund (1116).....\$500,000

1 Section 3.035. To the Department of Higher Education and Workforce
2 Development

3 For receiving and expending donations and funds other than federal
4 funds, provided that the General Assembly shall be notified of
5 the source of any new funds and the purpose for which they shall
6 be expended, in writing, prior to the expenditure of said funds
7 and further provided that no funds shall be used to implement or
8 support the Common Core Standards

9 From State Institutions Gift Trust Fund (1925)\$1,000,000

1 Section 3.040. To the Department of Higher Education and Workforce
2 Development

3 Funds are to be transferred out of the State Treasury to the
4 Academic Scholarship Fund, provided three percent (3%)
5 flexibility is allowed from this section to Section 3.150

6 From General Revenue Fund (1101)\$24,726,666

7 From State Institutions Gift Trust Fund (1925) 2,000,000

8 Total\$26,726,666

1 Section 3.045. To the Department of Higher Education and Workforce
2 Development

3 For the Higher Education Academic Scholarship Program pursuant to
4 Chapter 173, RSMo

5 From Academic Scholarship Fund (1840).....\$29,076,666

1 Section 3.050. To the Department of Higher Education and Workforce

2 Development

3 Funds are to be transferred out of the State Treasury to the Access

4 Missouri Financial Assistance Fund, provided three percent (3%)

5 flexibility is allowed from this section to Section 3.150

6 From General Revenue Fund (1101)\$73,371,052

7 From Missouri Student Grant Program Gift Fund (1272)50,000

8 From State Institutions Gift Trust Fund (1925) 2,000,000

9 Total\$75,421,052

1 Section 3.055. To the Department of Higher Education and Workforce

2 Development

3 For the Access Missouri Financial Assistance Program pursuant to

4 Chapter 173, RSMo

5 From Access Missouri Financial Assistance Fund (1791)\$83,960,000

1 Section 3.060. To the Department of Higher Education and Workforce

2 Development

3 Funds are to be transferred out of the State Treasury to the A+

4 Schools Fund, provided three percent (3%) flexibility is allowed

5 from this section to Section 3.150

6 From General Revenue Fund (1101)\$58,313,326

7 From State Institutions Gift Trust Fund (1925) 2,000,000

8 Total\$60,313,326

1 Section 3.065. To the Department of Higher Education and Workforce

2 Development

3 For the A+ Schools Program, provided that any institution with enrolled

4 students receiving such funds shall provide sufficient data to the

5 Department of Higher Education and Workforce Development

6 necessary for the department to submit year-end information

7 which shall be delivered to the General Assembly by the

8 department detailing data about the distribution and utilization of

9 such funds to students, including the number of students who

10 receive a zero award due to federal and other state aid

11 From A+ Schools Fund (1955)\$61,900,000

1 Section 3.070. To the Department of Higher Education and Workforce
2 Development

3 Funds are to be transferred out of the State Treasury to the Fast
4 Track Workforce Incentive Grant Fund, provided three percent
5 (3%) flexibility is allowed from this section to Section 3.150

6	From General Revenue Fund (1101)	\$5,700,000
7	From Lottery Proceeds Fund (1291).....	<u>1,000,000</u>
8	Total	\$6,700,000

1 Section 3.075. To the Department of Higher Education and Workforce
2 Development

3 For the Fast Track Workforce Incentive Grant Program, provided that
4 any Fast Track Workforce Incentive Grant toward a scholarship
5 at a private four-year institution is limited to not more than the
6 in-state tuition and fees for the University of Missouri-Columbia,
7 and further provided that any Fast Track Workforce Incentive
8 Grant toward a scholarship at a private two-year institution is
9 limited to not more than the in-state tuition, fees, and charges at
10 a most comparable program at any Missouri two-year public
11 community college or the State Technical College of Missouri

12	From Fast Track Workforce Incentive Grant Fund (1488).....	\$8,000,000
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1 Section 3.080. To the Department of Higher Education and Workforce
2 Development

3 Funds are to be transferred out of the State Treasury to the Dual
4 Credit Scholarship Fund, provided three percent (3%) flexibility
5 is allowed from this section to Section 3.150

6	From General Revenue Fund (1101)	\$7,000,000
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1 Section 3.085. To the Department of Higher Education and Workforce
2 Development

3 For providing reimbursements to eligible underserved students pursuant
4 to Section 173.2505, RSMo, and for providing reimbursement of
5 dual enrollment or outstanding dual credit costs of eligible
6 students participating in coursework pursuant to Section
7 173.2505, RSMo

8	From Dual Credit Scholarship Fund (1541)	\$7,000,000
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- 1 Section 3.090. To the Department of Higher Education and Workforce
2 Development
3 For Advanced Placement grants for Access Missouri Financial
4 Assistance Program and A+ Schools Program recipients
5 From AP Incentive Grant Fund (1983)\$100,000
- 1 Section 3.095. To the Department of Higher Education and Workforce
2 Development
3 For the Public Service Officer or Employee Survivor Grant Program
4 pursuant to Section 173.260, RSMo, provided three percent (3%)
5 flexibility is allowed from this section to Section 3.150
6 From General Revenue Fund (1101)\$273,500
- 1 Section 3.100. To the Department of Higher Education and Workforce
2 Development
3 For the Veterans' Survivors Grant Program pursuant to Section 173.234,
4 RSMo, provided three percent (3%) flexibility is allowed from
5 this section to Section 3.150
6 From General Revenue Fund (1101)\$495,000
- 1 Section 3.103. To the Department of Higher Education and Workforce
2 Development
3 For the Missouri Returning Heroes Program
4 From General Revenue Fund (1101)\$1,386,596
- 1 Section 3.105. To the Department of Higher Education and Workforce
2 Development
3 For the Kids' Chance Scholarship Program pursuant to Chapter 173,
4 RSMo
5 From Kids' Chance Scholarship Fund (1878)\$22,000
- 1 Section 3.110. To the Department of Higher Education and Workforce
2 Development
3 For the Minority and Underrepresented Environmental Literacy Program
4 pursuant to Section 173.240, RSMo, provided three percent (3%)
5 flexibility is allowed from this section to Section 3.150
6 From General Revenue Fund (1101)\$36,964
- 1 Section 3.115. To the Department of Higher Education and Workforce
2 Development

3 For the Missouri Guaranteed Student Loan Program
4 From Guaranty Agency Operating Fund (1880).....\$640,001

1 Section 3.137. To the Department of Higher Education and Workforce
2 Development

3 For a social work pilot program located in a city with more than seventy-
4 one thousand but fewer than seventy-nine thousand inhabitants,
5 provided that program eligibility is limited to Missouri residents
6 with a minimum of sixty hours toward an approved bachelors
7 program leading to a degree in social work or a minimum of six
8 hours towards an approved masters of social work; and further
9 provided grants shall be awarded up to the cost of course work
10 tuition and general fees; and further provided no more than five
11 percent of this subsection can be used to market the grant
12 program and no more than ten percent of this subsection can be
13 used to offset institutional costs for clinical placement and site
14 visits

15 From General Revenue Fund (1101)\$300,000

1 Section 3.138. To the Department of Higher Education and Workforce
2 Development

3 For enhancements to a nursing program at a public institution of higher
4 education located in a city with more than fifty-one thousand but
5 fewer than fifty-eight thousand inhabitants and located in more
6 than one county

7 From General Revenue Fund (1101) (one-time)\$150,000

1 Section 3.141. To the Department of Higher Education and Workforce
2 Development

3 For a statewide program designed to increase collaboration and
4 workforce opportunities via industry partnership in precision
5 health and agricultural sciences

6 From General Revenue Fund (1101)\$2,300,000

1 Section 3.150. To the Department of Higher Education and Workforce
2 Development

3 Funds are to be transferred out of the State Treasury, for the
4 payment of claims, premiums, and expenses as provided by

5 Section 105.711 through 105.726, RSMo, to the State Legal
 6 Expense Fund
 7 From General Revenue Fund (1101)\$1

1 Section 3.200. To the Department of Higher Education and Workforce
 2 Development
 3 For the Division of Workforce Development
 4 For general administration of Workforce Development activities,
 5 provided ten percent (10%) flexibility is allowed between
 6 personal service and expense and equipment
 7 Personal Service.....\$817,764
 8 Expense and Equipment.....2,161,242
 9 From General Revenue Fund (1101)2,979,006

10 Personal Service.....14,315,786
 11 Expense and Equipment.....3,284,962
 12 From Job Development and Training Fund (1155)17,600,748

13 For the Show-Me Heroes Program
 14 From Show-Me Heroes Fund (1995).....500,000
 15 Total (Not to exceed 333.62 F.T.E.)\$21,079,754

1 Section 3.205. To the Department of Higher Education and Workforce
 2 Development
 3 For funding for persons with autism through a contract with a Southeast
 4 Missouri organization concentrating on the maximization of
 5 giftedness, workforce transition skills, independent living skills,
 6 and employment support services, provided three percent (3%)
 7 flexibility is allowed from this section to Section 3.150
 8 From General Revenue Fund (1101)\$300,000

1 Section 3.206. To the Department of Higher Education and Workforce
 2 Development
 3 For a program located in a county with more than one million inhabitants
 4 that helps students navigate the college admissions and financial
 5 aid process
 6 From General Revenue Fund (1101) (one-time)\$100,000

1 Section 3.210. To the Department of Higher Education and Workforce
 2 Development

3	For the Certified Work Ready Community Program, provided three	
4	percent (3%) flexibility is allowed from this section to Section	
5	3.150	
6	From General Revenue Fund (1101)	\$100,000
7	For a statewide, competitively bid virtual education program to provide	
8	high school students with career-focused virtual education	
9	pathways and industry recognized credentials for in-demand	
10	industry sectors	
11	From General Revenue Fund (1101)	1,459,000
12	For an organization located in a city with more than four hundred	
13	thousand inhabitants and located in more than one county to	
14	provide education curriculum, training, access to capital, and	
15	mentoring	
16	From General Revenue Fund (1101)	350,000
17	For a non-profit organization, located in any city not within a county, to	
18	provide cost-free education, training and apprenticeships for	
19	computer programming	
20	From General Revenue Fund (1101)	1,000,000
21	For a non-profit organization, located in any city with more than thirty-	
22	six thousand five hundred but fewer than forty thousand	
23	inhabitants and any city with more than one hundred sixty	
24	thousand but fewer than two hundred thousand inhabitants, to	
25	provide cost-free education, training and apprenticeships for	
26	computer programming	
27	From General Revenue Fund (1101) (one-time)	2,000,000
28	For a Pre-Apprenticeship program within any city not within a county to	
29	assist minorities and women in the preparation for entry into	
30	construction contractor sponsored apprenticeship programs by	
31	providing curriculum that teaches core competencies the student	
32	will need before applying for a construction position	
33	From Job Development and Training Fund (1155)	300,000
34	For a Pre-Apprenticeship program to assist minorities and women in the	
35	preparation for entry into construction contractor sponsored	
36	apprenticeship programs by providing curriculum that teaches	

37	core competencies the student will need before applying for a	
38	construction position	
39	From General Revenue Fund (1101) (one-time)	300,000
40	For a historic local national organization, located within a city with more	
41	than four hundred thousand inhabitants and located in more than	
42	one county, which enables disadvantaged persons to obtain self-	
43	sufficiency through job training and entrepreneurship	
44	From Job Development and Training Fund (1155)	100,000
45	For a Workforce Pre-Apprenticeship training in a city with more than	
46	four hundred thousand inhabitants and located in more than one	
47	county to assist minorities and women, work-based learning	
48	opportunities for youth who are pursuing careers immediately	
49	after high school in the preparation for entry into construction	
50	contractor sponsored apprenticeship programs, information	
51	technology, culinary arts and food service management, by	
52	providing curriculum that teaches core competencies the student	
53	will need before applying for a construction position; and for	
54	work readying programs which enable women and minorities to	
55	obtain self-sufficiency through job training	
56	From General Revenue Fund (1101) (one-time)	2,000,000
57	For the acquisition, renovation, planning, design, equipment, furniture,	
58	programs, and services for a non-profit organization established	
59	in 2018, to provide training for inmates released from prison,	
60	young people in Family Court Division, veterans, and others with	
61	an opportunity to enter a pre-apprenticeship program to receive	
62	construction skills, math, blueprint reading, workplace	
63	interpersonal skills, goal setting, financial literacy, conflict	
64	resolution, entrepreneurship, and job certifications that is located	
65	in any city with more than four hundred thousand inhabitants and	
66	located in more than one county, provided that local matching	
67	funds must be provided on a 90/10 state/local basis	
68	From General Revenue Fund (1101) (one-time)	2,500,000
69	To an existing high quality pre-apprenticeship program that is a	
70	bridge to direct entry into a United States Department of Labor	
71	approved skilled trades apprenticeship program	

72	From General Revenue Fund (1101) (one-time)	500,000
73	For a non-profit organization located in any city with more than forty	
74	thousand but fewer than fifty-one thousand inhabitants and	
75	partially located in a county with more than seventy thousand but	
76	fewer than eighty thousand inhabitants for a construction,	
77	manufacturing, and healthcare workforce program that operates	
78	statewide and serves historically underrepresented individuals	
79	gain entry into a joint contractor and labor-sponsored registered	
80	apprenticeship by teaching comprehensive core competencies	
81	and providing national and state industry-recognized credentials	
82	that help the individual become employed in a construction,	
83	manufacturing, and healthcare position	
84	From General Revenue Fund (1101) (one-time)	400,000
85	For job training and related activities	
86	From Job Development and Training Fund (1155)	34,595,665
87	From Special Employment Security Fund (1949)	1,000,000
88	For administration of programs authorized and funded by the United	
89	States Department of Labor, such as Trade Adjustment	
90	Assistance (TAA), and provided that all funds shall be expended	
91	from discrete accounts and that no monies shall be expended for	
92	funding administration of these programs by the Division of	
93	Workforce Development	
94	From Job Development and Training Fund (1155)	<u>2,451,857</u>
95	Total	\$49,056,522

1 Section 3.215. To the Department of Higher Education and Workforce
2 Development

3 For promoting, developing, and expanding registered apprenticeships,
4 including registered apprenticeships and pre-apprenticeships
5 within industry sectors or occupations

6	Personal Service	\$131,263
7	Expense and Equipment	<u>2,883,009</u>
8	From Job Development and Training Fund (1155) (Not to exceed 2.25	
9	F.T.E.)	\$3,014,272

1 Section 3.220. To the Missouri University of Science and Technology

2	For phased expansion of Project Lead the Way in ten (10) southern	
3	Missouri counties provided this funding serves as state match for	
4	federal funding, and provides pilot support for Project Lead the	
5	Way in a city with more than one thousand nine hundred but	
6	fewer than two thousand one hundred fifty inhabitants and that is	
7	the county seat of a county with more than twenty-two thousand	
8	but fewer than twenty-five thousand inhabitants and a county	
9	with more than thirty-five thousand but fewer than forty thousand	
10	inhabitants and with a county seat with more than five thousand	
11	but fewer than eight thousand inhabitants in affiliation with	
12	Missouri University of Science and Technology	
13	From General Revenue Fund (1101)	\$250,000
1	Section 3.400. To the Department of Higher Education and Workforce	
2	Development	
3	For distribution to community colleges as provided in Section 163.191,	
4	RSMo, provided three percent (3%) flexibility is allowed from	
5	this section to Section 3.150	
6	From General Revenue Fund (1101)	\$158,810,531
7	From Lottery Proceeds Fund (1291).....	10,489,991
8	For distribution to community colleges for the purpose of equity	
9	adjustments	
10	From General Revenue Fund (1101)	10,044,016
11	For maintenance and repair at community colleges, local matching funds	
12	must be provided on a 50/50 state/local match rate in order to be	
13	eligible for state funds	
14	From General Revenue Fund (1101)	4,396,718
15	For the payment of refunds set off against debt as required by Section	
16	143.786, RSMo	
17	From Debt Offset Escrow Fund (1753)	<u>3,000,000</u>
18	Total	\$186,741,256
1	Section 3.402. To the Department of Higher Education and Workforce	
2	Development	
3	For Mineral Area Community College	

4	For expansion of an industry and technology program, provided that	
5	local matching funds must be provided on a 50/50 state/local	
6	basis	
7	From General Revenue Fund (1101) (one-time)	\$5,000,000
1	Section 3.403. To the Department of Higher Education and Workforce	
2	Development	
3	For Metropolitan Community College	
4	For capital improvements for an automotive training program, provided	
5	that local matching funds must be provided	
6	From General Revenue Fund (1101) (one-time)	\$2,000,000
1	Section 3.405. To the State Technical College of Missouri, provided	
2	three percent (3%) flexibility is allowed from this section to	
3	Section 3.150	
4	All Expenditures	
5	From General Revenue Fund (1101) (including \$500,000 one-time)	\$9,571,816
6	From Lottery Proceeds Fund (1291).....	536,217
7	For the payment of refunds set off against debt as required by Section	
8	143.786, RSMo	
9	From Debt Offset Escrow Fund (1753)	32,000
10	Total	\$10,140,033
1	Section 3.410. To the University of Central Missouri, provided three	
2	percent (3%) flexibility is allowed from this section to Section	
3	3.150	
4	All Expenditures	
5	From General Revenue Fund (1101)	\$62,610,582
6	From Lottery Proceeds Fund (1291).....	6,050,959
7	For the payment of refunds set off against debt as required by Section	
8	143.786, RSMo	
9	From Debt Offset Escrow Fund (1753)	325,000
10	Total	\$68,986,541
1	Section 3.415. To Southeast Missouri State University, provided three	
2	percent (3%) flexibility is allowed from this section to Section	
3	3.150	
4	All Expenditures	

5	From General Revenue Fund (1101)	\$51,988,317
6	From Lottery Proceeds Fund (1291).....	4,935,757
7	For a non-profit organization that enable all young people to reach their	
8	full potential as productive, caring and responsible citizens, for a	
9	building located in any city with more than three thousand four	
10	hundred but fewer than three thousand eight hundred inhabitants	
11	and located in a county with more than twenty-five thousand but	
12	fewer than thirty thousand inhabitants and with a county seat with	
13	more than eight thousand but fewer than twelve thousand	
14	inhabitants	
15	From General Revenue Fund (1101) (one-time)	1,000,000
16	For the payment of refunds set off against debt as required by Section	
17	143.786, RSMo	
18	From Debt Offset Escrow Fund (1753)	<u>275,000</u>
19	Total	\$58,199,074

1	Section 3.420. To Missouri State University, provided three percent (3%)	
2	flexibility is allowed from this section to Section 3.150	
3	All Expenditures	
4	From General Revenue Fund (1101)	\$106,959,899
5	From Lottery Proceeds Fund (1291).....	9,670,119
6	For the establishment and implementation of a statewide science and	
7	engineering fair to promote STEM education and workforce	
8	development, with funding to support the following: (a) the	
9	creation of a statewide competition hosted by Missouri State	
10	University, providing opportunities for students to qualify for the	
11	Regeneron International Science and Engineering Fair (ISEF);	
12	(b) expansion and support of regional science fairs to increase	
13	access for students, particularly those in underserved areas,	
14	ensuring equitable participation; (c) training and resources for	
15	teachers to effectively mentor students in STEM research	
16	projects; and (d) operational funding for the host institution to	
17	contract with an entity to manage the state fair and provide	
18	support to regional fairs	
19	From General Revenue Fund (1101) (one-time)	600,000

20	For the payment of refunds set off against debt as required by Section	
21	143.786, RSMo	
22	From Debt Offset Escrow Fund (1753)	<u>750,000</u>
23	Total	\$117,980,018

1 Section 3.425. To Lincoln University, provided three percent (3%)
 2 flexibility is allowed from this section to Section 3.150

3 All Expenditures

4	From General Revenue Fund (1101)	\$22,276,873
5	From Lottery Proceeds Fund (1291)	1,814,072
6	For the purpose of funding the 1890 land grant match	10,145,500
7	For the purpose of funding the 1890 institutional support	<u>2,849,342</u>
8	From General Revenue Fund (1101)	12,994,842

9	For the payment of refunds set off against debt as required by Section	
10	143.786, RSMo	
11	From Debt Offset Escrow Fund (1753)	<u>200,000</u>
12	Total	\$37,285,787

1 Section 3.430. To Truman State University, provided three percent (3%)
 2 flexibility is allowed from this section to Section 3.150

3 All Expenditures

4	From General Revenue Fund (1101)	\$47,113,083
5	From Lottery Proceeds Fund (1291)	4,576,165

6 For the Greenwood Interprofessional Autism Center

7	From General Revenue Fund (1101) (one-time)	575,000
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8	For the payment of refunds set off against debt as required by Section	
9	143.786, RSMo	
10	From Debt Offset Escrow Fund (1753)	<u>200,000</u>
11	Total	\$52,464,248

1 Section 3.435. To Northwest Missouri State University, provided three
 2 percent (3%) flexibility is allowed from this section to Section
 3 3.150

4 All Expenditures

5	From General Revenue Fund (1101)	\$35,350,837
6	From Lottery Proceeds Fund (1291)	3,342,740

7 For the payment of refunds set off against debt as required by Section
8 143.786, RSMo
9 From Debt Offset Escrow Fund (1753) 250,000
10 Total\$38,943,577

1 Section 3.440. To Missouri Southern State University, provided three
2 percent (3%) flexibility is allowed from this section to Section
3 3.150
4 All Expenditures
5 From General Revenue Fund (1101)\$29,777,717
6 From Lottery Proceeds Fund (1291).....2,431,511

7 For the payment of refunds set off against debt as required by Section
8 143.786, RSMo
9 From Debt Offset Escrow Fund (1753) 200,000
10 Total\$32,409,228

1 Section 3.445. To Missouri Western State University, provided three
2 percent (3%) flexibility is allowed from this section to Section
3 3.150
4 All Expenditures
5 From General Revenue Fund (1101)\$25,207,910
6 From Lottery Proceeds Fund (1291).....2,394,327

7 For the payment of refunds set off against debt as required by Section
8 143.786, RSMo
9 From Debt Offset Escrow Fund (1753) 325,000
10 Total\$27,927,237

1 Section 3.450. To Harris-Stowe State University, provided three percent
2 (3%) flexibility is allowed from this section to Section 3.150
3 All Expenditures
4 From General Revenue Fund (1101)\$11,830,631
5 From Lottery Proceeds Fund (1291).....1,148,979

6 For the design and implementation of the Urban Policing Program to
7 provide students real world law enforcement practice and de-
8 escalation and anti-bias training for officers throughout Missouri
9 From General Revenue Fund (1101)500,000

10	For the payment of refunds set off against debt as required by Section	
11	143.786, RSMo	
12	From Debt Offset Escrow Fund (1753)	200,000
13	Total	\$13,679,610
1	Section 3.455. To the University of Missouri	
2	For operation of its various campuses and programs	
3	All Expenditures	
4	From General Revenue Fund (1101)	\$251,656,079
5	From Lottery Proceeds Fund (1291)	46,842,748
6	For the purpose of funding the federal match requirement and the	
7	statewide operations in the areas of the Agricultural Extension	
8	Service	
9	From General Revenue Fund (1101)	30,541,168
10	For the purpose of delivering first professional doctorate degrees in	
11	Medicine, Veterinary Medicine, Dentistry, Pharmacy, and	
12	Optometry	
13	From General Revenue Fund (1101)	112,499,936
14	For research and development operations of the State's public research	
15	university	
16	From General Revenue Fund (1101)	84,910,192
17	For the Greenley Research Center for research related to the "Water	
18	Works for Agriculture in Missouri" initiative	
19	From General Revenue Fund (1101)	275,000
20	For the Fisher Delta Research Center	
21	From General Revenue Fund (1101)	1,000,000
22	For the University of Missouri School of Law Veterans Clinic	
23	From General Revenue Fund (1101)	500,000
24	For the Fisher Delta Research Center for the Rice Breeders Association	
25	From General Revenue Fund (1101)	120,000
26	For the payment of refunds set off against debt as required by Section	
27	143.786, RSMo	
28	From Debt Offset Escrow Fund (1753)	1,400,000

29 Total\$529,745,123

1 Section 3.460. To the University of Missouri

2 For a program designed to increase international collaboration and
3 economic opportunity located at the University of Missouri – St.
4 Louis

5 From General Revenue Fund (1101)\$1,550,000

6 For matching funds for a federal grant for a center located at the
7 University of Missouri - St. Louis to assist startups in developing
8 defense medicine technologies to meet the needs of U.S. military
9 and security forces

10 From General Revenue Fund (1101)600,000

11 For matching funds for a federal grant for a center located at the
12 University of Missouri – St. Louis to promote prevention, cure,
13 and recovery from outbreaks of infectious disease and other
14 health-related crises

15 From General Revenue Fund (1101) 250,000

16 Total\$2,400,000

1 Section 3.465. To the University of Missouri

2 For the Missouri Telehealth Network, provided three percent (3%)
3 flexibility is allowed from this section to Section 3.150
4 All Expenditures

5 From General Revenue Fund (1101)\$437,640

6 For the purpose of creating and implementing up to eight (8) Extension
7 for Community Healthcare Outcomes Programs. Four (4) of the
8 programs shall focus on Hepatitis, Diabetes, Chronic Pain
9 Management, and Childhood Asthma

10 From General Revenue Fund (1101) 1,500,000

11 Total\$1,937,640

1 Section 3.470. To the University of Missouri

2 For a program of research into spinal cord injuries
3 All Expenditures

4 From Spinal Cord Injury Fund (1578)\$1,500,000

1 Section 3.475. To the University of Missouri

- 2 For the treatment of renal disease in a statewide program, provided three
3 percent (3%) flexibility is allowed from this section to Section
4 3.150
5 All Expenditures
6 From General Revenue Fund (1101)\$1,750,000
- 1 Section 3.480. To the University of Missouri
2 For the State Historical Society, provided three percent (3%) flexibility
3 is allowed from this section to Section 3.150
4 All Expenditures
5 From General Revenue Fund (1101) (including \$117,950 one-time)\$4,800,622
- 1 Section 3.485. To the Board of Curators of the University of Missouri
2 For use by the University of Missouri pursuant to Sections 172.610
3 through 172.720, RSMo
4 From State Seminary Moneys Fund (1623).....\$275,000

PART 2

- 1 Section 3.2005. To the Department of Higher Education and Workforce
2 Development and public institutions of higher education
3 In reference to all sections in Part 1 of this act:
4 No funds shall be expended at public institutions of higher
5 education that offer a tuition rate to any student with an unlawful
6 immigration status in the United States that is less than the tuition
7 rate charged to international students.
- 1 Section 3.2010. To the Department of Higher Education and Workforce
2 Development and public institutions of higher education
3 In reference to all sections in Part 1 of this act:
4 No scholarship funds shall be expended on behalf of students
5 with an unlawful immigration status in the United States.

PART 3

- 1 Section 3.3005. To the Department of Higher Education and Workforce
2 Development and public institutions of higher education
3 In reference to all sections in Part 1 of this act:

4 No state funding shall be used for contracts, programs, or
 5 positions within institutions of higher education that are focused
 6 solely on diversity, equity, and inclusion, or similar initiatives.
 7 “Diversity, equity, and inclusion” includes: any effort to
 8 manipulate or otherwise influence the composition of the faculty
 9 or student body with reference to race, sex, color, or ethnicity
 10 apart from ensuring colorblind and sex-neutral admissions and
 11 hiring in accordance with state and federal antidiscrimination
 12 laws, any effort to promote differential treatment of or provide
 13 special benefits to individuals solely on the basis of race, color,
 14 or ethnicity, any effort to promote or promulgate policies and
 15 procedures designed or implemented with reference to race,
 16 color, or ethnicity and any effort to promote or promulgate
 17 employment trainings, programming, or activities related to race,
 18 color, ethnicity, gender identity, or sexual orientation, except
 19 those specifically and exclusively related to ensuring legal
 20 compliance with state and federal law.

Bill Totals

General Revenue Fund (67.53 F.T.E.).....	\$1,286,930,357
Federal Funds (325.97 F.T.E.).....	59,062,542
Other Funds (6.00 F.T.E.).....	<u>106,590,631</u>
Total (399.50 F.T.E.)	\$1,452,583,530

✓

**Department of Higher Education and Workforce Development
House Bill No. 03**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 1,280,038,294	\$ 1,254,254,085	\$ (25,784,209)	(2.0%)
	Federal	57,355,661	59,062,542	1,706,881	3.0%
	Other	106,875,879	106,590,631	\$ (285,248)	(0.3%)
	Total	\$ 1,444,269,834	\$ 1,419,907,258	\$ (24,362,576)	(1.7%)
<u>FTE</u>	General Revenue	57.53	67.53	10.00	17.4%
	Federal	325.97	325.97	0.00	0.0%
	Other	6.00	6.00	0.00	0.0%
	Total	389.50	399.50	10.00	2.6%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$53,375,929 and 10.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$48,354,296 general revenue.
 - \$9,997,749 for Lincoln University for the purpose of funding the federal match requirement in the areas of agriculture extension and/or research.
 - \$5,000,000 federal funds to expand workforce training grants.
 - \$5,000,000 for the University of Missouri – Agriculture Extension Service.
 - \$5,000,000 for the University of Missouri – Doctorate Degree Programs.
 - \$4,347,071 for a core increase to the University of Missouri.
 - \$2,807,847 for Lincoln University for the purpose of funding the federal match requirement for institutional support.
 - \$2,675,840 for core increases allocated among community colleges.
 - \$2,000,000 to support the Fast Track Workforce Incentive Grant program.
 - \$1,698,496 for a core increase to Missouri State University.
 - \$1,600,000 for a pre-apprenticeship training program in Kansas City.
 - \$1,565,533 for a core increase to the University of Missouri – Doctorate Degree Programs.
 - \$1,236,556 for a core increase to the University of Missouri – Research Programs.
 - \$999,926 for a core increase to the University of Central Missouri.
 - \$828,992 for a core increase to Southeast Missouri State University.
 - \$752,756 for a core increase to Truman State University.
 - \$750,000 for strategic workforce development programs in Kansas City (restricted).
 - \$714,249 for pay plan to support federal and other funds.
 - \$575,000 to support the Greenwood Autism Center (restricted).
 - \$563,499 for a core increase to Northwest Missouri State University.
 - \$500,000 and ten staff for the Re-Entry 2030 Initiative to reduce recidivism.
 - \$500,000 to provide cost-free education, training and apprenticeships for computer programming.
 - \$500,000 to support facility renovations for the Boys and Girls Club (restricted).
 - \$469,067 for a core increase to Missouri Southern State University.
 - \$401,975 for a core increase to Missouri Western State University.
 - \$400,000 for workforce development programs for entry into construction, manufacturing, and healthcare positions.
 - \$371,959 for a core increase to the University of Missouri – Agriculture Extension Service.
 - \$350,839 for a core increase to Lincoln University.
 - \$300,000 for enhancing the social work program at Missouri Western State University.
 - \$250,000 for a pre-apprenticeship tactical training school.
 - \$233,540 for pay plan, including \$218,791 general revenue.
 - \$189,024 for a core increase to Harris-Stowe State University.
 - \$175,000 for a core increase of the Veterans' Law Clinic.
 - \$139,923 for a core increase to State Technical College of Missouri.
 - \$113,000 to support the Public Service Officer Survivor Grant Program.
 - \$100,000 for State Technical College of Missouri.
 - \$86,200 for cost of living salary adjustments for the State Historical Society.
 - \$65,602 for commercial driver license compliance.
 - \$58,975 to support the Missouri State Historical Society.
 - \$50,000 for workforce development of health professionals to assist individuals with developmental disabilities.
 - \$7,311 for mileage reimbursement costs, including \$427 general revenue.

Vetoed in HB 03 include:

- (\$5,000,000) for Mineral Area College.
- (\$4,347,070) for a core increase to the University of Missouri.
- (\$2,675,847) for core increases allocated among community colleges.
- (\$2,000,000) for Metropolitan Community College.
- (\$1,750,000) for strategic workforce development programs in Kansas City.
- (\$1,698,495) for a core increase to Missouri State University.

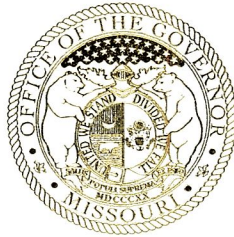
- (\$1,565,533) for a core increase to the University of Missouri – Doctorate Degree Programs.
- (\$1,500,000) for a non-profit organization in Cape Girardeau and Springfield to provide cost-free education, training and apprenticeships for computer programming.
- (\$1,386,596) for the Missouri Returning Heroes Program.
- (\$1,236,556) for a core increase to the University of Missouri – Research Programs.
- (\$1,000,000) to re-engage individuals to re-enroll and complete degree programs.
- (\$999,925) for a core increase to the University of Central Missouri.
- (\$828,991) for a core increase to Southeast Missouri State University.
- (\$752,756) for a core increase to Truman State University.
- (\$600,000) for a science and engineering fair.
- (\$563,498) for a core increase to Northwest Missouri State University.
- (\$500,000) for a non-profit organization in St. Louis City to provide cost-free education, training and apprenticeships for computer programming.
- (\$500,000) to support facility renovations for the Boys and Girls Club.
- (\$469,066) for a core increase to Missouri Southern State University.
- (\$401,974) for a core increase to Missouri Western State University.
- (\$400,000) for a pre-apprenticeship training program in Kansas City.
- (\$400,000) for State Technical College of Missouri.
- (\$371,959) for a core increase to the University of Missouri – Agriculture Extension Service.
- (\$350,839) for Lincoln University for the purpose of funding the federal match requirement in the areas of agriculture extension and/or research.
- (\$300,000) for a pre-apprenticeship program for entry into construction contractor apprenticeships.
- (\$250,000) for a pre-apprenticeship tactical training school.
- (\$189,023) for a core increase to Harris-Stowe State University.
- (\$150,000) for enhancements to a nursing program at Missouri Southern State University.
- (\$147,751) for Lincoln University for the purpose of funding the federal match requirement for institutional support.
- (\$139,923) for a core increase to State Technical College of Missouri.
- (\$100,000) for a program based in St. Louis County that helps students navigate the college admissions and financial aid process.
- (\$58,975) to support the State Historical Society.
- (\$41,495) for Lincoln University for the purpose of funding the federal match requirement for institutional support.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

1. (\$14,066,351) core reduction from the Fiscal Year 2025 appropriation level, including (\$13,466,351) general revenue.
 - (\$12,616,351) for Lincoln Univ Land Grant Match.
 - (\$850,000) for Academic Scholarship Program.
 - (\$600,000) federal funds for Workforce Program.

Fiscal Year 2026 recommendations include (\$63,172,154) in one-time reductions, including (\$60,172,154) general revenue.

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Mike Kehoe

GOVERNOR
STATE OF MISSOURI

June 30, 2025

TO THE SECRETARY OF STATE
OF THE STATE OF MISSOURI
103rd GENERAL ASSEMBLY
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 4 entitled:

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Revenue, the Department of Transportation, and the several divisions and programs thereof, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2025, and ending June 30, 2026.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While these may be worthwhile projects, due to the aforementioned reasons, we must control new spending and cannot prudently justify the following expenditures at this time.

This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Section 4.005

I hereby veto \$799,126 Motor Vehicle Administration Technology Fund for the Uninsured Motorist Program. This is not an allowable use of the Motor Vehicle Administration Technology Fund.

For collecting highway related fees and taxes.

Personal Service by \$54,126 from \$54,126 to \$0 from Motor Vehicle Administration Technology Fund.

Expense and Equipment by \$745,000 from \$745,000 to \$0 from Motor Vehicle Administration Technology Fund.

From \$799,126 to \$0 in total from Motor Vehicle Administration Technology Fund.

From \$37,088,083 to \$36,288,957 in total for the section.

Section 4.030

I hereby veto \$100,000 general revenue for the Rolling Stock Tax Credit Program. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This budget already includes \$200,000 for this program.

This will still provide \$200,000 in additional funding.

From \$500,000 to \$400,000 from General Revenue Fund.

From \$500,000 to \$400,000 in total for the section.

Section 4.400

I hereby veto \$14,146,566 Federal Road Fund for the Highways and Transportation Commission and Highway Program Administration. The legislation to create this fund failed to pass through the General Assembly; additionally, not directing these funds into the State Road Fund could potentially be a violation of Section 226.220, RSMo. which specifies that all moneys from the United States government intended for highway purposes be deposited into the State Road Fund.

Personal Service by \$11,175,787 from \$11,175,787 to \$0 from Federal Road Fund.

Expense and Equipment by \$2,970,779 from \$2,970,779 to \$0 from Federal Road Fund.

From \$14,146,566 to \$0 in total from Federal Road Fund.

From \$38,585,107 to \$24,438,541 in total for the section.

Section 4.425

I hereby veto \$1,036,173,540 Federal Road Fund for the construction of highways and bridges. The legislation to create this fund failed to pass through the General Assembly; additionally, not directing these funds into the State Road Fund could potentially be a violation of Section 226.220, RSMo. which specifies that all moneys from the United States government intended for highway purposes be deposited into the State Road Fund.

Personal Service by \$41,446,942 from \$41,446,942 to \$0 from Federal Road Fund.
Expense and Equipment by \$994,726,598 from \$994,726,598 to \$0 from Federal Road Fund.
From \$1,036,173,540 to \$0 in total from Federal Road Fund.
From \$3,130,329,119 to \$2,094,155,579 in total for the section.

Section 4.490

I hereby veto \$2,000,000 general revenue for the planning, design, construction and improvements of U.S. Highway 63 in Columbia. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This project is currently in the State Transportation Improvement Program (STIP).

For the planning, designing, construction and improvements of U.S. Highway 63 in Columbia.
From \$2,000,000 to \$0 from General Revenue Fund.

I hereby veto \$500,000 general revenue for the planning, design, and construction of a turn lane adjacent to a high school in Shelbina. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This project is not on the state system; therefore, this is a local responsibility with minimal statewide impact. Other funding mechanisms should be pursued in lieu of earmarked State funding for this project.

For the planning, design, and construction of a turn lane adjacent to a high school in Shelbina.
From \$500,000 to \$0 from General Revenue Fund.

I hereby veto \$3,000,000 general revenue for distribution to a city for the planning, design, and construction of a four-lane bridge with a multipurpose trail. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This project is not on the state system; therefore, this is a local responsibility with minimal statewide impact. Other funding mechanisms should be pursued in lieu of earmarked State funding for this project.

For distribution to a city for the planning, design, and construction of a four-lane bridge with a multipurpose trail.
From \$3,000,000 to \$0 from General Revenue Fund.

I hereby veto \$900,000 general revenue for the planning, design, and construction of safety improvements at the intersection of Route 185 and Strange Drive in Washington County. These provisions constitute local or special laws in violation of Article III, Section 40(17), which prohibits the passage of any local or special law authorizing the laying out, opening, altering or maintaining roads, highways, streets or alleys.

For the planning, design, and construction of safety improvements at the intersection of Route 185 and Strange Drive in Washington County.
From \$900,000 to \$0 from General Revenue Fund.

I hereby veto \$500,000 for the planning, design, and construction of a diverging diamond at the intersection of I-470 and View High Drive in Lee's Summit. These provisions constitute local or special laws in violation of Article III, Section 40(17), which prohibits the passage of any local or special law authorizing the laying out, opening, altering or maintaining roads, highways, streets or alleys.

For the planning, design, and construction of a diverging diamond at the intersection of I-470 and View High Drive in Lee's Summit.
From \$500,000 to \$0 from General Revenue Fund.

I hereby veto \$2,000,000 general revenue for maintenance, repair, and upgrades to Shafer Road in Texas and Phelps counties. These provisions constitute local or special laws in violation of Article III, Section 40(17), which prohibits the passage of any local or special law authorizing the laying out, opening, altering or maintaining roads, highways, streets or alleys.

For maintenance, repair, and upgrades to Shafer Road in Texas and Phelps counties.
From \$2,000,000 to \$0 from General Revenue Fund.

From \$62,953,343 to \$54,053,343 in total for the section.
Section 4.495

I hereby veto \$235,077,394 Federal Road Fund for the preservation and maintenance of the state system of roads and bridges and coordinated facilities. The legislation to create this fund failed to pass through the General Assembly; additionally, not directing these funds into the State Road Fund could potentially be a violation of Section 226.220, RSMo. which specifies that all moneys from the United States government intended for highway purposes be deposited into the State Road Fund.

Personal Service by \$86,978,636 from \$86,978,636 Federal Road Fund to \$0.
Expense and Equipment by \$148,098,758 from \$148,098,758 Federal Road Fund to \$0.
From \$235,077,394 to \$0 in total from Federal Road Fund.
From \$691,895,925 to \$456,818,531 in total for the section.

Section 4.535

I hereby veto \$5,000,000 general revenue for distributing funds to urban, small urban, and rural transportation systems. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This budget already includes \$6,710,875, including \$5,000,000 general revenue, for this program.

From \$10,000,000 to \$5,000,000 from General Revenue Fund.
From \$11,710,875 to \$6,710,875 in total for the section.

Section 4.570

I hereby veto \$3,000,000 general revenue for the Mobility Management Pilot Program. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA

bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$3,000,000 in additional funding.

From \$6,000,000 to \$3,000,000 from General Revenue Fund.

From \$6,000,000 to \$3,000,000 in total for the section.

Section 4.621

I hereby veto \$2,500,000 general revenue for grants to a port authority in New Madrid County. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This project should go through the standard ports' funding application process, which is receiving a \$3 million increase.

For grants to a port authority in New Madrid County.

From \$2,500,000 to \$0 from General Revenue Fund.

I hereby veto \$4,000,000 general revenue for grants to a port authority in Marion County. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This project should go through the standard ports' funding application process, which is receiving a \$3 million increase.

For grants to a port authority in Marion County.

From \$4,000,000 to \$0 from General Revenue Fund.

I hereby veto \$200,000 general revenue for ferryboat operations and/or capital improvements at a port in Mississippi County. In the FY 2026 budget approved by the General Assembly, over

nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This project should go through the standard ports' funding application process, which is receiving a \$3 million increase.

For ferryboat operations and/or capital improvements at a port in Mississippi County.
From \$200,000 to \$0 from General Revenue Fund.

From \$6,700,000 to \$0 in total for the section.

On June 30, 2025, I approved said Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 4, except for those items specifically vetoed and not approved.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Mike Kehoe", with a stylized, flowing script.

Mike Kehoe
Governor

FIRST REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 4

103RD GENERAL ASSEMBLY

0004H.05T

2025

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Revenue, the Department of Transportation, and the several divisions and programs thereof, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2025, and ending June 30, 2026.

Be it enacted by the General Assembly of the state of Missouri, as follows:

1 There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, fund transfer, and program described herein for the item or items
4 stated, and for no other purpose whatsoever, chargeable to the fund designated for the period
5 beginning July 1, 2025, and ending June 30, 2026, as follows:

1 Section 4.000. An appropriation may be comprised in whole or in part of
2 a one-time amount, and such one-time amount shall be construed
3 to be a component part of, and not in addition to, the stated
4 appropriation amount. Any amount of an appropriation identified
5 as “one-time” in this act shall not be considered an addition to
6 any ongoing core appropriation(s) in future fiscal periods beyond
7 June 30, 2026. Any amount identified as one-time may, however,
8 be requested in any future fiscal period as a new decision item.

1 Section 4.005. To the Department of Revenue

2	For collecting highway related fees and taxes, provided ten percent	
3	(10%) flexibility is allowed between personal service and	
4	expense and equipment, ten percent (10%) flexibility is allowed	
5	between Sections 4.005, 4.010, 4.015, 4.020, and 4.025, and three	
6	percent (3%) flexibility is allowed from this section to Section	
7	4.175	
8	Personal Service.....	\$9,706,970
9	Annual salary adjustment in accordance with Section 105.005,	
10	RSMo	8,564
11	Expense and Equipment.....	<u>2,913,317</u>
12	From General Revenue Fund (1101)	12,628,851
13	Personal Service.....	11,669,970
14	Annual salary adjustment in accordance with Section 105.005,	
15	RSMo	1,256
16	Expense and Equipment.....	<u>9,279,528</u>
17	From State Highways and Transportation Department Fund (1644).....	20,950,754
18	Personal Service.....	54,126
19	Expense and Equipment.....	<u>745,000</u>
20	From Motor Vehicle Administration Technology Fund (1696)	799,126
21	For a new motor vehicle and driver licensing computer system, including	
22	design and procurement analysis, provided three percent (3%)	
23	flexibility is allowed from this section to Section 4.175	
24	Personal Service	
25	From General Revenue Fund (1101)	245,505
26	Personal Service.....	1,481,598
27	Expense and Equipment (including \$746,400 one-time).....	<u>982,249</u>
28	From Motor Vehicle Administration Technology Fund (1696)	<u>2,463,847</u>
29	Total (Not to exceed 483.59 F.T.E.)	\$37,088,083
1	Section 4.010. To the Department of Revenue	
2	For the Division of Taxation, provided ten percent (10%) flexibility is	
3	allowed between personal service and expense and equipment,	
4	ten percent (10%) flexibility is allowed between Sections 4.005,	
5	4.010, 4.015, 4.020, and 4.025, and three percent (3%) flexibility	
6	is allowed from this section to Section 4.175	
7	Personal Service.....	\$26,145,307

8	Expense and Equipment.....	<u>1,955,651</u>
9	From General Revenue Fund (1101)	28,100,958
10	Personal Service.....	39,303
11	Expense and Equipment.....	<u>1,071</u>
12	From Petroleum Storage Tank Insurance Fund (1585).....	40,374
13	Personal Service.....	48,902
14	Expense and Equipment.....	<u>2,818</u>
15	From Petroleum Inspection Fund (1662).....	51,720
16	Personal Service.....	74,833
17	Expense and Equipment.....	<u>4,163</u>
18	From Health Initiatives Fund (1275)	78,996
19	Personal Service.....	836,485
20	Expense and Equipment.....	<u>8,277</u>
21	From Conservation Commission Fund (1609)	844,762
22	For organizational dues, provided three percent (3%) flexibility is	
23	allowed from this section to Section 4.175	
24	From General Revenue Fund (1101)	212,401
25	For the integrated tax system, provided three percent (3%) flexibility is	
26	allowed from this section to Section 4.175	
27	Expense and Equipment	
28	From General Revenue Fund (1101)	7,500,000
29	From Missouri Veterans' Health and Care Fund (1606)	<u>150,000</u>
30	Total (Not to exceed 513.00 F.T.E.)	\$36,979,211

1	Section 4.015. To the Department of Revenue	
2	For the Division of Motor Vehicle and Driver Licensing, provided ten	
3	percent (10%) flexibility is allowed between personal service and	
4	expense and equipment, ten percent (10%) flexibility is allowed	
5	between Sections 4.005, 4.010, 4.015, 4.020, and 4.025, and three	
6	percent (3%) flexibility is allowed from this section to Section	
7	4.175	
8	Personal Service.....	\$538,764
9	Expense and Equipment.....	<u>355,232</u>
10	From General Revenue Fund (1101)	893,996

11	Personal Service.....	3,574
12	Expense and Equipment.....	<u>253,776</u>
13	From Department of Revenue - Federal Fund (1132)	257,350
14	Personal Service.....	285,010
15	Expense and Equipment.....	<u>245,840</u>
16	From Motor Vehicle Commission Fund (1588)	530,850
17	Personal Service.....	8,911
18	Expense and Equipment.....	<u>9,953</u>
19	From Department of Revenue Specialty Plate Fund (1775).....	<u>18,864</u>
20	Total (Not to exceed 32.05 F.T.E.)	\$1,701,060

1 Section 4.020. To the Department of Revenue

2 For the Division of Legal Services, provided ten percent (10%) flexibility

3 is allowed between personal service and expense and equipment,

4 ten percent (10%) flexibility is allowed between Sections 4.005,

5 4.010, 4.015, 4.020, and 4.025, and three percent (3%) flexibility

6 is allowed from this section to Section 4.175

7 Personal Service.....\$2,588,690

8 Expense and Equipment.....192,426

9 From General Revenue Fund (1101)2,781,116

10 Personal Service.....282,500

11 Expense and Equipment.....211,728

12 From Department of Revenue - Federal Fund (1132)494,228

13 Personal Service.....610,648

14 Expense and Equipment.....28,140

15 From Motor Vehicle Commission Fund (1588)638,788

16 Personal Service.....53,628

17 Expense and Equipment.....3,323

18 From Tobacco Control Special Fund (1984)56,951

19 Total (Not to exceed 55.40 F.T.E.)\$3,971,083

1 Section 4.025. To the Department of Revenue

2 For the Division of Administration, provided ten percent (10%)

3 flexibility is allowed between personal service and expense and

4 equipment, ten percent (10%) flexibility is allowed between

5	Sections 4.005, 4.010, 4.015, 4.020, and 4.025, and three percent	
6	(3%) flexibility is allowed from this section to Section 4.175	
7	Personal Service.....	\$2,256,280
8	Annual salary adjustment in accordance with Section 105.005,	
9	RSMo	1,599
10	Expense and Equipment.....	<u>371,227</u>
11	From General Revenue Fund (1101)	2,629,106
12	Personal Service.....	75,487
13	Expense and Equipment.....	<u>3,470,006</u>
14	From Department of Revenue - Federal Fund (1132)	3,545,493
15	Personal Service.....	35,931
16	Expense and Equipment.....	<u>1,462,900</u>
17	From Child Support Enforcement Fund (1169).....	1,498,831
18	For postage, provided three percent (3%) flexibility is allowed from this	
19	section to Section 4.175	
20	Expense and Equipment	
21	From General Revenue Fund (1101)	4,320,418
22	From Health Initiatives Fund (1275)	5,373
23	From Motor Vehicle Commission Fund (1588)	44,029
24	From Conservation Commission Fund (1609)	<u>1,343</u>
25	Total (Not to exceed 49.51 F.T.E.)	\$12,044,593
1	Section 4.030. To the Department of Revenue	
2	For distribution to any political subdivision(s) to offset tax credits	
3	awarded by the state of Missouri for property taxes levied on	
4	qualified rolling stock	
5	From General Revenue Fund (1101)	\$500,000
1	Section 4.035. To the Department of Revenue	
2	For distribution to port authorities to expand, develop, and redevelop	
3	advanced industrial manufacturing zones including the	
4	satisfaction of bonds, managerial, engineering, legal, research,	
5	promotion, and planning expenses	
6	From Port Authority AIM Zone Fund (1583).....	\$2,091,155
7	For distribution to targeted industrial manufacturing enhancement zone	
8	boards to expand, develop, and redevelop targeted industrial	

9 manufacturing enhancement zones including the satisfaction of
 10 bonds, managerial, engineering, legal, research, promotion, and
 11 planning expenses
 12 From TIME Zone Fund (1604) 1,000,000
 13 Total \$3,091,155

1 Section 4.040. To the Department of Revenue
 2 For fees to counties as a result of delinquent collections made by circuit
 3 attorneys or prosecuting attorneys and payment of collection
 4 agency fees
 5 From General Revenue Fund (1101) \$2,900,000

1 Section 4.045. To the Department of Revenue
 2 For fees to counties for the filing of lien notices and lien releases
 3 From General Revenue Fund (1101) \$200,000

1 Section 4.050. To the Department of Revenue
 2 For distribution to cities and counties of all funds accruing to the Motor
 3 Fuel Tax Fund under the provisions of Sections 30(a) and 30(b),
 4 Article IV, of the Constitution of Missouri
 5 From Motor Fuel Tax Fund (1673) \$536,000,000

1 Section 4.055. To the Department of Revenue
 2 For distribution of emblem use fee contributions collected for specialty
 3 plates
 4 From General Revenue Fund (1101) \$34,100

1 Section 4.060. To the Department of Revenue
 2 For refunds for overpayment or erroneous payment of any tax or any
 3 payment credited to the General Revenue Fund
 4 From General Revenue Fund (1101) \$1,830,700,000

1 Section 4.065. To the Department of Revenue
 2 For refunds for overpayment or erroneous payment of any tax or any
 3 payment credited to Federal and Other Funds
 4 From Federal and Other Funds (Various) \$50,000

1 Section 4.070. To the Department of Revenue

2	For refunds for any overpayment or erroneous payments of any tax or	
3	fee credited to the State Highways and Transportation	
4	Department Fund	
5	From State Highways and Transportation Department Fund (1644).....	\$1,200,000
1	Section 4.075. To the Department of Revenue	
2	For refunds for any overpayment or erroneous payment of any amount	
3	credited to the Aviation Trust Fund	
4	From Aviation Trust Fund (1952).....	\$50,000
1	Section 4.080. To the Department of Revenue	
2	For refunds and distributions of motor fuel taxes	
3	From State Highways and Transportation Department Fund (1644).....	\$38,231,618
1	Section 4.085. To the Department of Revenue	
2	For refunds for overpayment or erroneous payment of any tax or any	
3	payment credited to the Workers' Compensation Fund	
4	From Workers' Compensation Fund (1652).....	\$2,000,000
1	Section 4.090. To the Department of Revenue	
2	For refunds for overpayment or erroneous payment of any tax or any	
3	payment for tobacco taxes	
4	From Health Initiatives Fund (1275)	\$125,000
5	From State School Moneys Fund (1616)	25,000
6	From Fair Share Fund (1687)	<u>11,000</u>
7	Total	\$161,000
1	Section 4.095. To the Department of Revenue	
2	For apportionments to the several counties and the City of St. Louis to	
3	offset credits taken against the County Stock Insurance Tax	
4	From General Revenue Fund (1101)	\$135,700
1	Section 4.100. To the Department of Revenue	
2	For tax delinquencies set off by tax credits	
3	From General Revenue Fund (1101)	\$300,000
1	Section 4.105. To the Department of Revenue	
2	Funds are to be transferred out of the State Treasury to the Debt	
3	Offset Escrow Fund in such amounts as may be necessary to	

- 4 make payments of refunds set off against debts as required by
5 Section 143.786, RSMo
6 From General Revenue Fund (1101)\$37,213,307
- 1 Section 4.110. To the Department of Revenue
2 Funds are to be transferred out of the State Treasury to the Circuit
3 Courts Escrow Fund in such amounts as may be necessary to
4 make payments of refunds set off against debts as required by
5 Section 488.020(3), RSMo
6 From General Revenue Fund (1101)\$4,074,458
- 1 Section 4.115. To the Department of Revenue
2 For refunds set off against debts as required by Section 143.786, RSMo
3 From Debt Offset Escrow Fund (1753)\$1,339,119
- 1 Section 4.120. To the Department of Revenue
2 Funds are to be transferred out of the State Treasury to the
3 General Revenue Fund
4 From School District Trust Fund (1688)\$2,500,000
- 1 Section 4.125. To the Department of Revenue
2 Funds are to be transferred out of the State Treasury to the
3 General Revenue Fund in the amount of sixty-six hundredths
4 percent of the funds received
5 From Parks Sales Tax Fund (1613)\$452,423
- 1 Section 4.130. To the Department of Revenue
2 Funds are to be transferred out of the State Treasury to the
3 General Revenue Fund in the amount of sixty-six hundredths
4 percent of the funds received
5 From Soil and Water Sales Tax Fund (1614)\$452,423
- 1 Section 4.135. To the Department of Revenue
2 Funds are to be transferred out of the State Treasury for amounts
3 from income tax refunds designated by taxpayers for deposit in
4 various income tax check-off funds
5 From General Revenue Fund (1101)\$471,000
- 1 Section 4.140. To the Department of Revenue

2	Funds are to be transferred out of the State Treasury to the	
3	General Revenue Fund for amounts from income tax refunds	
4	erroneously deposited to various funds	
5	From Other Funds (Various).....	\$13,669
1	Section 4.145. To the Department of Revenue	
2	For distribution from the various income tax check-off charitable trust	
3	funds	
4	From Other Funds (Various).....	\$64,135
1	Section 4.150. To the Department of Revenue	
2	Funds are to be transferred out of the State Treasury to the State	
3	Highways and Transportation Department Fund	
4	From Department of Revenue Information Fund (1619).....	\$1,250,000
1	Section 4.155. To the Department of Revenue	
2	Funds are to be transferred out of the State Treasury to the State	
3	Highways and Transportation Department Fund	
4	From Motor Fuel Tax Fund (1673).....	\$1,053,000,000
1	Section 4.160. To the Department of Revenue	
2	Funds are to be transferred out of the State Treasury to the State	
3	Highways and Transportation Department Fund	
4	From Department of Revenue Specialty Plate Fund (1775).....	\$20,000
1	Section 4.165. To the Department of Revenue	
2	For the State Tax Commission, provided ten percent (10%) flexibility is	
3	allowed between personal service and expense and equipment	
4	and three percent (3%) flexibility is allowed from this section to	
5	Section 4.175	
6	Personal Service.....	\$2,863,721
7	Annual salary adjustment in accordance with Section 105.005,	
8	RSMo	13,658
9	Expense and Equipment.....	<u>172,961</u>
10	From General Revenue Fund (1101)	3,050,340
11	For the Productive Capability of Agricultural and Horticultural Land Use	
12	Study, provided three percent (3%) flexibility is allowed from	
13	this section to Section 4.175	
14	Expense and Equipment	

15	From General Revenue Fund (1101)	3,798
16	Total (Not to exceed 37.00 F.T.E.)	\$3,054,138

1 Section 4.170. To the Department of Revenue

2 For the state's share of the costs and expenses incurred pursuant to an
 3 approved assessment and equalization maintenance plan as
 4 provided by Chapter 137, RSMo

5	From General Revenue Fund (1101)	\$11,314,883
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1 Section 4.175. To the Department of Revenue

2 Funds are to be transferred out of the State Treasury to the State
 3 Legal Expense Fund for the payment of claims, premiums, and
 4 expenses as provided by Section 105.711 through 105.726,
 5 RSMo

6	From General Revenue Fund (1101)	\$1
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1 Section 4.180. To the Department of Revenue

2 For the State Lottery Commission, provided ten percent (10%) flexibility
 3 is allowed between personal service and expense and equipment,
 4 and all moneys received by the State Lottery Commission from
 5 the sale of Missouri lottery tickets and from all other sources shall
 6 be deposited in the State Lottery Fund, pursuant to Article III,
 7 Section 39(b) of the Missouri Constitution

8	Personal Service, excluding any purposes for which appropriations have been made elsewhere in this section	\$9,655,383
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10	Expense and Equipment, excluding any purposes for which appropriations have been made elsewhere in this section	6,964,636
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12	For payments to vendors for costs of the design, manufacture, licensing, leasing, processing, and delivery of games administered by the State Lottery Commission, excluding any purposes for which appropriations have been made elsewhere in this section	36,278,069
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16	For payments to vendors for costs of the design, manufacture, licensing, leasing, processing, and delivery of no more than 500 video pull tab machines with a maximum of six machines per location excluding any purposes for which appropriations have been made elsewhere in this section	9,194,385
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21	For advertising expenses	5,400,000
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22	For sponsorships or promotions	1
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23	For responsible gaming messaging	400,000
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24	From Lottery Enterprise Fund (1657) (Not to exceed 153.50 F.T.E.).....	\$67,892,474
1	Section 4.185. To the Department of Revenue	
2	For the State Lottery Commission	
3	For the payment of prizes	
4	From State Lottery Fund (1682)	\$200,277,993
1	Section 4.190. To the Department of Revenue	
2	Funds are to be transferred out of the State Treasury to the Lottery	
3	Enterprise Fund	
4	From State Lottery Fund (1682)	\$74,399,683
1	Section 4.195. To the Department of Revenue	
2	Funds are to be transferred out of the State Treasury to the Lottery	
3	Proceeds Fund	
4	From State Lottery Fund (1682)	\$430,043,875
1	Section 4.400. To the Department of Transportation	
2	For the Highways and Transportation Commission and Highway	
3	Program Administration, provided twenty percent (20%)	
4	flexibility is allowed between Sections 4.400, 4.425, 4.495,	
5	4.505, and 4.520	
6	Personal Service.....	\$19,276,884
7	Expense and Equipment.....	<u>5,081,657</u>
8	From State Road Fund (1320).....	24,358,541
9	Personal Service.....	11,175,787
10	Expense and Equipment.....	<u>2,970,779</u>
11	From Federal Road Fund (1322).....	14,146,566
12	For organizational dues	
13	From Multimodal Operations Federal Fund (1126).....	5,000
14	From State Road Fund (1320).....	70,000
15	From Railroad Expense Fund (1659).....	<u>5,000</u>
16	Total (Not to exceed 431.81 F.T.E.)	\$38,585,107
1	Section 4.405. To the Department of Transportation	
2	For payment of the state's contribution to the Missouri Department of	
3	Transportation and Highway Patrol Employees' Retirement	

4 System, provided fifty percent (50%) flexibility is allowed
 5 between Sections 4.405, 4.410, 4.415 and 4.420

6 Personal Service

7	From Multimodal Operations Federal Fund (1126).....	\$459,612
8	From Department of Transportation - Highway Safety Fund (1149).....	310,099
9	From State Road Fund (1320).....	191,866,585
10	From Railroad Expense Fund (1659).....	443,251
11	From State Transportation Fund (1675)	114,306
12	From Aviation Trust Fund (1952).....	<u>512,092</u>
13	Total	\$193,705,945

1 Section 4.410. To the Department of Transportation

2 For payment of the state's contribution for medical insurance, life
 3 insurance and Employee Assistance Program benefits for active
 4 Missouri Department of Transportation employees, provided
 5 fifty percent (50%) flexibility is allowed between Sections 4.405,
 6 4.410, 4.415 and 4.420

7 Personal Service

8	From Multimodal Operations Federal Fund (1126).....	\$119,531
9	From Department of Transportation - Highway Safety Fund (1149).....	78,429
10	From Railroad Expense Fund (1659).....	122,634
11	From State Transportation Fund (1675)	38,883
12	From Aviation Trust Fund (1952).....	133,442

13	Personal Service.....	59,059,990
14	Expense and Equipment.....	<u>215,967</u>
15	From State Road Fund (1320).....	<u>59,275,957</u>
16	Total	\$59,768,876

1 Section 4.415. To the Department of Transportation

2 For payment of the state's contribution for medical and life insurance
 3 benefits for retired Missouri Department of Transportation
 4 employees, provided fifty percent (50%) flexibility is allowed
 5 between Sections 4.405, 4.410, 4.415 and 4.420

6	From State Road Fund (1320).....	\$21,864,968
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1 Section 4.420. To the Department of Transportation

2 For the provision of workers' compensation benefits to Missouri
 3 Department of Transportation employees, provided fifty percent

(50%) flexibility is allowed between Sections 4.405, 4.410, 4.415
and 4.420

From State Road Fund (1320).....\$9,447,141

Section 4.425. To the Department of Transportation

For the Construction Program

To pay the cost of reimbursing counties and other political
subdivisions for the acquisition of roads and bridges taken over
by the state as permanent parts of the state highway system and
for the costs of locating, relocating, establishing, acquiring,
constructing, reconstructing, widening, and improving those
highways, bridges, tunnels, parkways, travelways, tourways, and
coordinated facilities authorized under Article IV, Section 30(b)
of the Constitution of Missouri and for acquiring materials,
equipment, and buildings necessary for such purposes and for
other purposes and contingencies relating to the location and
construction of highways and bridges; and to expend funds from
the United States Government for like purposes, provided twenty
percent (20%) flexibility is allowed between Sections 4.400,
4.425, 4.495, 4.505, and 4.520

Personal Service.....\$78,965,160

Expense and Equipment.....30,755,382

Construction.....1,674,435,020

From State Road Fund (1320).....1,784,155,562

Personal Service.....41,446,942

Expense and Equipment.....994,726,598

From Federal Road Fund (1322).....1,036,173,540

For all expenditures associated with paying outstanding state road bond
debt, provided fifty percent (50%) flexibility is allowed between
the State Road Fund and State Road Bond Fund

From State Road Fund (1320).....108,740,136

From State Road Bond Fund (1319).....201,259,881

Total (Not to exceed 1,646.87 F.T.E.)\$3,130,329,119

Section 4.430. To the Department of Transportation

There is transferred out of the State Treasury, chargeable to the
General Revenue Fund, such amount as may be necessary to pay

4 the debt service for state road bonds issued in one or more series
 5 by the state Highways and Transportation Commission with a
 6 term for each series not to exceed fifteen years and annual debt
 7 service for all series payable in any year not to exceed
 8 \$136,000,000, pursuant to a financing agreement between the
 9 Commission and the Office of Administration, to fund not to
 10 exceed \$1,400,000,000 of the costs to plan, design, construct,
 11 reconstruct, rehabilitate and repair three lanes in each direction
 12 on I-70, to be deposited into the State Road Fund
 13 From General Revenue Fund (1101)\$136,000,000

1 Section 4.435. To the Department of Transportation
 2 For all expenditures associated with paying debt service of outstanding
 3 state road bonds issued by the state Highways and Transportation
 4 Commission pursuant to a financing agreement between the
 5 Commission and the Office of Administration related to the
 6 planning, designing, constructing, reconstructing, rehabilitating
 7 and repairing three lanes in each direction on I-70
 8 From State Road Fund (1320).....\$136,000,000

1 Section 4.450. To the Department of Transportation
 2 There is transferred out of the State Treasury, chargeable to the
 3 General Revenue Fund, such amount as may be necessary to pay
 4 the debt service for state road bonds issued in one or more series
 5 by the state Highways and Transportation Commission with a
 6 term for each series not to exceed 10 years and annual debt
 7 service for all series payable in any year not to exceed
 8 \$44,000,000, pursuant to a financing agreement between the
 9 Commission and the Office of Administration, to fund not to
 10 exceed \$363,750,000 of the costs to plan, design, construct,
 11 reconstruct, rehabilitate and repair on I-44 from Missouri Route
 12 T to Missouri Route 68, from US Route 160 to Missouri Route
 13 125, and from I-49 to Missouri Route 249 and rebuild pavement
 14 and improve the I-44/Route 13 interchange and the I-44/I-49
 15 interchange and other I-44 Tier 2 and Tier 3 projects listed on the
 16 Unfunded Needs List, to be deposited into the State Road Fund
 17 From General Revenue Fund (1101)\$44,000,000

1 Section 4.455. To the Department of Transportation

2 For all expenditures associated with paying debt service of outstanding
 3 state road bonds issued by the state Highways and Transportation
 4 Commission pursuant to a financing agreement between the
 5 Commission and the Office of Administration related to the
 6 planning, designing, constructing, reconstructing, rehabilitating
 7 and repairing on I-44 from Missouri Route T to Missouri Route
 8 68, from US Route 160 to Missouri Route 125, and from I-49 to
 9 Missouri Route 249 and rebuild pavement and improve the I-
 10 44/Route 13 interchange and the I-44/I-49 interchange and other
 11 I-44 Tier 2 and Tier 3 projects listed on the Unfunded Needs List
 12 From State Road Fund (1320).....\$44,000,000

1 Section 4.470. To the Department of Transportation
 2 There is transferred out of the State Treasury, chargeable to the
 3 General Revenue Fund, such amount as may be necessary to pay
 4 the debt service for state road bonds issued by the state Highways
 5 and Transportation Commission with a term not to exceed seven
 6 years and annual debt service not to exceed \$45,550,000, payable
 7 in accordance with a financing agreement between the
 8 Commission and the Office of Administration, with the state road
 9 bonds issued with respect to said financing agreement not to
 10 exceed \$301,000,000 of costs to plan, design, construct,
 11 reconstruct, rehabilitate, and make significant repairs to bridges
 12 on the state highway system under the Commission's five-year
 13 Statewide Transportation Improvement Program, to be deposited
 14 into the State Road Fund
 15 From General Revenue Fund (1101)\$45,550,000

1 Section 4.475. To the Department of Transportation
 2 For all expenditures associated with paying debt service of outstanding
 3 state road bonds issued by the state Highways and Transportation
 4 Commission pursuant to a financing agreement between the
 5 Commission and the Office of Administration related to the
 6 planning, designing, construction, reconstruction, rehabilitation,
 7 and significant repair of 215 bridges on the state highway system
 8 under the Commission's five-year Statewide Transportation
 9 Improvement Program
 10 From State Road Fund (1320).....\$45,550,000

1 Section 4.480. To the Department of Transportation

2 For a transportation cost-share program with local communities,
 3 provided that these funds shall not supplant, and shall only
 4 supplement, the current planned allocation of road and bridge
 5 expenditures under the most recently adopted state transportation
 6 and improvement plan, including all amendments thereto, as of
 7 the date of passage of this bill by the General Assembly, and
 8 provided that the Department of Transportation and the
 9 Department of Economic Development work cooperatively to
 10 select projects with the greatest economic benefit to the State

11 From General Revenue Fund (1101)\$9,767,009

1 Section 4.485. To the Department of Transportation

2 For extra turn lanes at schools in a village with more than one hundred
 3 eighty-five but fewer than two hundred ten inhabitants and
 4 located in a county with more than fifty thousand but fewer than
 5 sixty thousand inhabitants and with a county seat with more than
 6 one thousand but fewer than four thousand inhabitants, provided
 7 that local matching funds must be provided on a 50/50 state/local
 8 basis

9 From General Revenue Fund (1101) (one-time)\$350,000

10 For the maintenance and improvements of a footbridge that is
 11 approximately five hundred sixty-two feet long located in any
 12 city with more than one hundred sixty thousand but fewer than
 13 two hundred thousand inhabitants, provided that no local
 14 matching funds shall be required

15 From General Revenue Fund (1101) 8,000,000

16 Total\$8,350,000

1 Section 4.490. To the Department of Transportation

2 For the planning, designing, construction and improvements of U.S.
 3 Highway 63 in any city with more than one hundred twenty-five
 4 thousand but fewer than one hundred sixty thousand inhabitants

5 From General Revenue Fund (1101) (one-time)\$2,000,000

6 For the planning, design, and construction of a roundabout near an
 7 international airport in city with more than four hundred thousand
 8 inhabitants and located in more than one county

9	From General Revenue Fund (1101) (one-time)	4,500,000
10	For the planning, design, right of way acquisition, upgrades, and	
11	construction to Mexico City Avenue in any county with more	
12	than one hundred thousand but fewer than one hundred twenty	
13	thousand inhabitants and with a county seat with more than four	
14	thousand but fewer than six thousand inhabitants	
15	From General Revenue Fund (1101) (one-time)	17,000,000
16	For the planning, design, and construction of a turn lane adjacent to a	
17	high school in a city with more than one thousand five hundred	
18	but fewer than one thousand seven hundred inhabitants and	
19	located in a county with more than six thousand but fewer than	
20	seven thousand inhabitants and with a county seat with more than	
21	four hundred but fewer than one thousand inhabitants	
22	From General Revenue Fund (1101) (one-time)	500,000
23	For repair, maintenance, and expansion of Route N in a county with more	
24	than one hundred twenty thousand but fewer than one hundred	
25	fifty thousand inhabitants	
26	From General Revenue Fund (1101) (one-time)	2,197,200
27	For the planning, design, and construction of a climbing lane on	
28	westbound I-44 at the intersection of I-44 and Highway 43	
29	From General Revenue Fund (1101) (one-time)	11,915,143
30	For distribution to a city with more than eleven thousand but fewer than	
31	twelve thousand five hundred inhabitants and located in a county	
32	with more than one million inhabitants, for the planning, design,	
33	and construction of a four lane bridge with a multipurpose trail,	
34	provided that local match be provided in order to be eligible for	
35	state funds	
36	From General Revenue Fund (1101) (one-time)	3,000,000
37	For road improvements in a county with more than nine thousand nine	
38	hundred but fewer than eleven thousand inhabitants and with a	
39	county seat with fewer than two hundred inhabitants, provided	
40	that local matching funds must be provided on a 50/50 state/local	
41	basis	

42	From General Revenue Fund (1101) (one-time)	2,366,000
43	For the planning, design, and construction of on and off ramps as well as	
44	outer road additions and upgrades at the intersection of Ingram	
45	Road and U.S. Highway 60	
46	From General Revenue Fund (1101) (one-time)	5,000,000
47	For the planning, design, and construction of safety and mobility	
48	improvements at the intersections of U.S. Highway 54 with:	
49	Route 5, Laker Pride Road, and Jack Crowell Road	
50	From General Revenue Fund (1101) (one-time)	4,000,000
51	For the planning, design, and construction of road improvements to	
52	Business Route 63 between East Burkhart Street and Route M, to	
53	include the intersection at Route M	
54	From General Revenue Fund (1101) (one-time)	2,100,000
55	For distribution to a city with more than one thousand seven hundred but	
56	fewer than one thousand nine hundred inhabitants and located in	
57	a county with more than thirty-five thousand but fewer than forty	
58	thousand inhabitants and with a county seat with more than five	
59	thousand but fewer than eight thousand inhabitants, for the	
60	planning, design, and construction of a road spur	
61	From General Revenue Fund (1101) (one-time)	250,000
62	For distribution to a metropolitan planning organization serving a county	
63	with more than eighty thousand but fewer than one hundred	
64	thousand inhabitants and with a county seat with more than	
65	seventy thousand but fewer than eighty thousand inhabitants, for	
66	an environmental assessment for a bridge	
67	From General Revenue Fund (1101) (one-time)	25,000
68	For the planning, design, and construction of safety improvements at the	
69	intersection of Route 185 and Strange Drive in Washington	
70	County	
71	From General Revenue Fund (1101) (one-time)	900,000
72	For distribution to a city with more than three thousand but fewer than	
73	three thousand four hundred inhabitants and partially located in a	

74	county with more than seven hundred thousand but fewer than	
75	eight hundred thousand inhabitants, for repair to a road providing	
76	access to a city-owned landfill that, if not repaired, would impede	
77	access to first responders in the event of an emergency	
78	From General Revenue Fund (1101) (one-time)	700,000
79	For the planning, design, and construction of a diverging diamond at the	
80	intersection of I-470 and View High Drive in Lee's Summit	
81	From General Revenue Fund (1101) (one-time)	500,000
82	For the planning, design, and construction of infrastructure	
83	improvements on Highway 76 in a city with more than twelve	
84	thousand five hundred but fewer than fourteen thousand	
85	inhabitants and located in a county with more than fifty thousand	
86	but fewer than sixty thousand inhabitants and with a county seat	
87	with more than one thousand but fewer than four thousand	
88	inhabitants	
89	From General Revenue Fund (1101) (one-time)	4,000,000
90	For maintenance, repair and upgrades to Shafer Road in Texas and	
91	Phelps counties	
92	From General Revenue Fund (1101) (one-time)	<u>2,000,000</u>
93	Total	\$62,953,343
1	Section 4.495. To the Department of Transportation	
2	For the Maintenance Program	
3	For preserving and maintaining the state system of roads and bridges and	
4	coordinated facilities authorized under Article IV, Section 30(b)	
5	of the Constitution of Missouri and for acquiring materials,	
6	equipment, and buildings necessary for such purposes and for	
7	other purposes and contingencies related to the preservation,	
8	maintenance, and safety of highways and bridges, provided ten	
9	percent (10%) flexibility is allowed between personal service and	
10	expense and equipment, and provided twenty percent (20%)	
11	flexibility is allowed between Sections 4.400, 4.425, 4.495,	
12	4.505, and 4.520	
13	Personal Service.....	\$582,087
14	Expense and Equipment.....	<u>62,587</u>
15	From Department of Transportation – Highway Safety Fund (1149)	644,674

16	Personal Service.....	86,978,636
17	Expense and Equipment.....	<u>148,098,758</u>
18	From Federal Road Fund (1322).....	235,077,394
19	Personal Service.....	150,363,932
20	Expense and Equipment.....	<u>254,408,651</u>
21	From State Road Fund (1320).....	404,772,583
22	Expense and Equipment	
23	From Motorcycle Safety Trust Fund (1246).....	250,000
24	For the maintenance and repair of low-volume routes	
25	From General Revenue Fund (1101) (one-time)	20,000,000
26	For allotments, grants, and contributions from grants of National	
27	Highway Safety Act moneys for vehicle checkpoints where	
28	motorists may be detained without individualized reasonable	
29	suspicion, and related administrative expenses	
30	From Department of Transportation – Highway Safety Fund (1149)	1
31	For all allotments, grants, and contributions from grants of National	
32	Highway Safety Act moneys for highway safety education and	
33	enforcement programs and their related administrative expenses,	
34	excluding expenses related to vehicle checkpoints where	
35	motorists may be detained without individualized reasonable	
36	suspicion	
37	From Department of Transportation – Highway Safety Fund (1149)	25,000,582
38	For the Motor Carrier Safety Assistance Program	
39	From Motor Carrier Safety Assistance Program/Division of	
40	Transportation – Federal Fund (1185)	<u>6,150,691</u>
41	Total (Not to exceed 4,266.12 F.T.E.)	\$691,895,925

1 Section 4.500. To the Department of Transportation

2 Funds are to be transferred out of the State Treasury to the State

3 Road Fund

4 From Missouri Medal of Honor Recipients Fund (1401)\$250,000

1 Section 4.505. To the Department of Transportation

2 For Fleet, Facilities, and Information Systems

3	For constructing, preserving, and maintaining the state system of roads	
4	and bridges and coordinated facilities authorized under Article	
5	IV, Section 30(b) of the Constitution of Missouri and for	
6	acquiring materials, equipment, and buildings necessary for such	
7	purposes and for other purposes and contingencies related to the	
8	construction, preservation, and maintenance of highways and	
9	bridges, provided ten percent (10%) flexibility is allowed	
10	between personal service and expense and equipment, and	
11	provided twenty percent (20%) flexibility is allowed between	
12	Sections 4.400, 4.425, 4.495, 4.505, and 4.520	
13	Personal Service.....	\$15,356,288
14	Expense and Equipment.....	<u>117,456,691</u>
15	From State Road Fund (1320) (Not to exceed 272.25 F.T.E.).....	\$132,812,979
1	Section 4.510. To the Department of Transportation	
2	For refunding any tax or fee credited to the State Highways and	
3	Transportation Department Fund.....	\$1,000,000
4	For refunds and distributions of motor fuel taxes.....	<u>40,000,000</u>
5	From State Highways and Transportation Department Fund (1644).....	\$41,000,000
1	Section 4.515. To the Department of Transportation	
2	Funds are to be transferred out of the State Treasury to the State	
3	Road Fund	
4	From State Highways and Transportation Department Fund (1644).....	\$813,945,000
1	Section 4.520. To the Department of Transportation	
2	For Multimodal Operations Administration, provided ten percent (10%)	
3	flexibility is allowed between personal service and expense and	
4	equipment, and provided twenty percent (20%) flexibility is	
5	allowed between Sections 4.400, 4.425, 4.495, 4.505, and 4.520	
6	Personal Service.....	\$806,762
7	Expense and Equipment.....	<u>270,433</u>
8	From Multimodal Operations Federal Fund (1126).....	1,077,195
9	Personal Service.....	692,673
10	Expense and Equipment.....	<u>42,200</u>
11	From State Road Fund (1320).....	734,873
12	Personal Service.....	768,493

13	Expense and Equipment.....	<u>160,024</u>
14	From Railroad Expense Fund (1659).....	928,517
15	Personal Service.....	216,384
16	Expense and Equipment.....	<u>467,055</u>
17	From State Transportation Fund (1675)	683,439
18	Personal Service.....	873,503
19	Expense and Equipment.....	<u>26,736</u>
20	From Aviation Trust Fund (1952).....	<u>900,239</u>
21	Total (Not to exceed 45.68 F.T.E.)	\$4,324,263

1	Section 4.525. To the Department of Transportation	
2	For Multimodal Operations	
3	Funds are to be transferred out of the State Treasury to the State	
4	Road Fund for providing professional and technical services and	
5	administrative support of the multimodal program	
6	From Multimodal Operations Federal Fund (1126).....	\$167,000
7	From Railroad Expense Fund (1659).....	635,690
8	From State Transportation Fund (1675)	70,000
9	From Aviation Trust Fund (1952).....	<u>205,444</u>
10	Total	\$1,078,134

1	Section 4.530. To the Department of Transportation	
2	For Multimodal Operations	
3	For loans from the State Transportation Assistance Revolving Fund to	
4	political subdivisions of the state or to public or private not-for-	
5	profit organizations or entities in accordance with Section	
6	226.191, RSMo	
7	From State Transportation Assistance Revolving Fund (1841).....	\$1,000,000

1	Section 4.535. To the Department of Transportation	
2	For the Transit Program	
3	For distributing funds to urban, small urban, and rural transportation	
4	systems, provided three percent (3%) flexibility is allowed from	
5	this section to Section 4.635	
6	From General Revenue Fund (1101) (including \$5,000,000 one-time)	\$10,000,000
7	From State Transportation Fund (1675)	<u>1,710,875</u>
8	Total	\$11,710,875

1	Section 4.536. To the Department of Transportation	
2	For the Transit Program	
3	For distribution to a public transit provider serving a city with more than	
4	four hundred thousand inhabitants and located in more than one	
5	county for a program to accommodate the need for expanded	
6	public transit services related to hosting the 2026 World Cup	
7	From General Revenue Fund (1101) (one-time)	\$1,000,000
1	Section 4.540. To the Department of Transportation	
2	For the Transit Program	
3	For locally matched grants under Sections 5310, Title 49, United States	
4	Code to assist private, non profit organizations in improving	
5	public transportation for the state's elderly and people with	
6	disabilities and to assist disabled persons with transportation	
7	services beyond those required by the Americans with	
8	Disabilities Act, provided twenty five percent (25%) flexibility is	
9	allowed between Sections 4.540, 4.545, 4.550, 4.555, and 4.560	
10	From Multimodal Operations Federal Fund (1126).....	\$14,300,000
1	Section 4.545. To the Department of Transportation	
2	For the Transit Program	
3	For locally matched grants under Sections 5311 and 5312, Title 49,	
4	United States Code, provided twenty five percent (25%)	
5	flexibility is allowed between Sections 4.540, 4.545, 4.550,	
6	4.555, and 4.560	
7	From Multimodal Operations Federal Fund (1126).....	\$40,000,000
8	For grants under Sections 5310, 5311, 5312, and 5340, Title 49, United	
9	States Code	
10	From Department of Transportation Federal Stimulus Fund (2320)	3,000,000
11	For assistance to transit providers to continue responding to the ongoing	
12	COVID-19 pandemic, including for costs to assist with	
13	operations, including payroll and personal protective equipment	
14	expenses, including support to rural transit agencies and transit	
15	service for the elderly and individuals with disabilities, pursuant	
16	to the provisions of the American Rescue Plan Act of 2021	
17	From Department of Transportation Federal Stimulus - 2021 Fund	
18	(2443).....	<u>1,200,000</u>

19 Total\$44,200,000

1 Section 4.550. To the Department of Transportation

2 For the Transit Program

3 For grants under Section 5309, Title 49, United States Code to assist
4 private, non profit organizations providing public transportation
5 services, provided twenty five percent (25%) flexibility is
6 allowed between Sections 4.540, 4.545, 4.550, 4.555, and 4.560

7 From Multimodal Operations Federal Fund (1126).....\$1,000,000

1 Section 4.555. To the Department of Transportation

2 For the Transit Program

3 For grants to metropolitan areas under Section 5303, Title 49, United
4 States Code, provided twenty five percent (25%) flexibility is
5 allowed between Sections 4.540, 4.545, 4.550, 4.555, and 4.560

6 From Multimodal Operations Federal Fund (1126).....\$1,500,000

1 Section 4.560. To the Department of Transportation

2 For the Transit Program

3 For grants to public transit providers to replace, rehabilitate, and
4 purchase vehicles and related equipment and to construct vehicle
5 related facilities, provided twenty five percent (25%) flexibility
6 is allowed between Sections 4.540, 4.545, 4.550, 4.555, and
7 4.560

8 From Multimodal Operations Federal Fund (1126) (including \$500,000
9 (one-time)).....\$13,900,000

1 Section 4.565. To the Department of Transportation

2 For the Transit Program

3 For an operating subsidy for not-for-profit transporters of the elderly,
4 people with disabilities, and low-income individuals, provided
5 three percent (3%) flexibility is allowed from this section to
6 Section 4.635

7 From General Revenue Fund (1101)\$3,725,522

8 From State Transportation Fund (1675) 1,274,478

9 Total\$5,000,000

1 Section 4.570. To the Department of Transportation

2 For the Transit Program

3	For a non-profit organization founded in 1982 - and located in a county	
4	with more than one hundred thousand but fewer than one hundred	
5	twenty thousand inhabitants and with a county seat with more	
6	than four thousand but fewer than six thousand inhabitants – that	
7	serves seniors ages 60 and over for the development and	
8	implementation of an integrated transit planning system and	
9	services for seniors, veterans, and the disabled in a county with	
10	more than one hundred thousand but fewer than one hundred	
11	twenty thousand inhabitants and with a county seat with more	
12	than four thousand but fewer than six thousand inhabitants, a	
13	county with more than two hundred thirty thousand but fewer	
14	than two hundred sixty thousand inhabitants, and a city with more	
15	than forty thousand but fewer than fifty thousand that serves as	
16	the county seat in a county with more than seventy thousand and	
17	fewer than eighty thousand inhabitants, based on the	
18	recommendations of Missouri Statewide Transit Assessment that	
19	can serve as a foundational model for a statewide planning	
20	system that analyzes and optimizes service delivery	
21	From General Revenue Fund (1101) (one-time)	\$6,000,000
1	Section 4.575. To the Department of Transportation	
2	For the Light Rail Safety Program	
3	From Multimodal Operations Federal Fund (1126).....	\$505,962
4	From State Transportation Fund (1675)	<u>126,491</u>
5	Total	\$632,453
1	Section 4.580. To the Department of Transportation	
2	For the Rail Program	
3	For daily passenger rail service in Missouri, provided the department	
4	operate the service without incurring any further arrears or	
5	otherwise commit itself or the state to any form of debt payments	
6	to operate the service	
7	From General Revenue Fund (1101) (including \$1,721,782 one-time)	\$19,221,782
1	Section 4.585. To the Department of Transportation	
2	For station repairs and improvements at Missouri Amtrak stations	
3	From State Transportation Fund (1675)	\$35,000
1	Section 4.590. To the Department of Transportation	

2	For protection of the public against hazards existing at railroad crossings	
3	pursuant to Chapter 389, RSMo	
4	From Grade Crossing Safety Account (1290)	\$3,000,000
5	For distribution to a county with more than forty thousand but fewer than	
6	fifty thousand inhabitants and with a county seat with more than	
7	eighteen thousand but fewer than twenty-one thousand	
8	inhabitants for the planning, design, and construction of gates and	
9	signals at a railroad crossing with a road	
10	From General Revenue Fund (1101) (one-time)	500,000
11	Total	\$3,500,000
1	Section 4.600. To the Department of Transportation	
2	For the Aviation Program	
3	For construction, capital improvements, and maintenance of publicly	
4	owned airfields, including land acquisition, and for printing	
5	charts and directories	
6	From Aviation Trust Fund (1952).....	\$10,000,000
7	For an advanced weather system for an airport in a county with more	
8	than thirty thousand but fewer than thirty-five thousand	
9	inhabitants and with a county seat with more than two thousand	
10	but fewer than three thousand eight hundred inhabitants and	
11	owned by a city with more than nine thousand but fewer than ten	
12	thousand inhabitants and located in more than one county	
13	From General Revenue Fund (1101) (one-time)	600,000
14	For distribution to a county with more than fifty thousand but fewer than	
15	sixty thousand inhabitants and with a county seat with more than	
16	one thousand but fewer than four thousand inhabitants for road	
17	improvements providing access to an airport	
18	From General Revenue Fund (1101) (one-time)	2,000,000
19	For demolition, renovations, improvements, and construction at an	
20	airport located in a county with more than one million inhabitants	
21	From General Revenue Fund (1101) (one-time)	7,000,000
22	For planning, designing, and construction of an education building at an	
23	airport located in any county with more than seventeen thousand	

24	six hundred but fewer than nineteen thousand inhabitants and	
25	with a county seat with more than eight thousand but fewer than	
26	ten thousand inhabitants	
27	From General Revenue Fund (1101) (one-time)	3,700,000
28	For planning, designing, renovations, improvements, and construction at	
29	an airport located in any city with more than eighteen thousand	
30	but fewer than twenty thousand inhabitants and that is the county	
31	seat of a county with more than sixty thousand but fewer than	
32	seventy thousand inhabitants	
33	From General Revenue Fund (1101) (one-time)	2,000,000
34	Total	\$25,300,000
1	Section 4.605. To the Department of Transportation	
2	For the Aviation Program	
3	For construction, capital improvements, or planning of publicly owned	
4	airfields by cities or other political subdivisions, including land	
5	acquisition, pursuant to the provisions of the State Block Grant	
6	Program administered through the Federal Airport Improvement	
7	Program and the Infrastructure Investment and Jobs Act	
8	From Multimodal Operations Federal Fund (1126).....	\$83,450,000
9	For construction, capital improvements, operations, or planning of	
10	publicly owned airfields by cities or other political subdivisions,	
11	including land acquisition, pursuant to the provisions of the	
12	Coronavirus Aid, Relief, and Economic Security Act	
13	From Department of Transportation Federal Stimulus Fund (2320)	300,000
14	For assistance to airport sponsors to prevent, prepare for, and respond to	
15	COVID-19, including for costs related to operations, personnel,	
16	cleaning, sanitization, janitorial services, combating the spread of	
17	pathogens at the airport, and debt service payments, pursuant to	
18	the provisions of the American Rescue Plan Act of 2021	
19	From Department of Transportation Federal Stimulus - 2021 Fund	
20	(2443).....	950,000
21	Total	\$84,700,000

1 Section 4.610. To the Department of Transportation

2	Funds are to be transferred out of the State Treasury to the	
3	Waterways and Ports Trust Fund	
4	From General Revenue Fund (1101) (including \$3,000,000 one-time)	\$14,620,577
1	Section 4.615. To the Department of Transportation	
2	For the Waterways Program	
3	For grants to port authorities for assistance in port planning, acquisition,	
4	or construction within the port districts, provided three percent	
5	(3%) flexibility is allowed from this section to Section 4.635	
6	From State Transportation Fund (1675)	\$1,000,000
7	For capital improvement matching grants contributing eighty percent of	
8	the funds and local port authorities contributing twenty percent	
9	of the funds for specific undertakings of port development such	
10	as land acquisitions, construction, terminal facility development,	
11	port improvement projects, and other related port facilities,	
12	pursuant to subsection 2 of Section 68.035, RSMo, and	
13	subsection 4 of Section 68.080, RSMo	
14	From Waterways and Ports Trust Fund (1237).....	<u>20,000,000</u>
15	Total	\$21,000,000
1	Section 4.621. To the Department of Transportation	
2	For the Waterways Program	
3	For grants to a port authority located in a county with more than fifteen	
4	thousand seven hundred but fewer than seventeen thousand six	
5	hundred inhabitants and with a county seat with more than two	
6	thousand but fewer than three thousand inhabitants	
7	From General Revenue Fund (1101) (one-time)	\$2,500,000
8	For grants to a port authority located in a county with more than twenty-	
9	five thousand but fewer than thirty thousand inhabitants and with	
10	a county seat with more than two thousand five hundred but fewer	
11	than six thousand inhabitants	
12	From General Revenue Fund (1101) (one-time)	4,000,000
13	For ferryboat operations and/or capital improvements at a port in a	
14	county with more than twelve thousand five hundred but fewer	
15	than fourteen thousand inhabitants and with a county seat with	
16	more than five thousand but fewer than six thousand inhabitants	

17	From General Revenue Fund (1101) (one-time)	<u>200,000</u>
18	Total	\$6,700,000

1	Section 4.625. To the Department of Transportation	
2	For the Federal Rail, Port and Freight Assistance Program	
3	From Multimodal Operations Federal Fund (1126).....	\$26,000,000

1	Section 4.630. To the Department of Transportation	
2	For the Freight Enhancement Program	
3	For projects to improve connectors for ports, rail, and other non-highway	
4	transportation systems	
5	From State Transportation Fund (1675)	\$3,250,000

1	Section 4.635. To the Department of Transportation	
2	Funds are to be transferred out of the State Treasury to the State	
3	Legal Expense Fund for the payment of claims, premiums, and	
4	expenses as provided by Section 105.711 through 105.726,	
5	RSMo	
6	From General Revenue Fund (1101)	\$1

Department of Revenue Totals

General Revenue Fund (841.02 F.T.E.).....	\$78,222,173
Federal Funds (4.74 F.T.E.).....	4,297,071
Other Funds (478.29 F.T.E.).....	<u>835,436,230</u>
Total (1,324.05 F.T.E.)	\$917,955,474

Department of Transportation Totals

General Revenue Fund.....	\$403,688,234
Federal Funds (2,303.99 F.T.E.).....	1,505,349,276
Other Funds (4,358.74 F.T.E.).....	<u>2,964,887,853</u>
Total (6,662.73 F.T.E.)	\$4,873,925,363

✓

**Department of Revenue
House Bill No. 04**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 75,718,764	\$ 78,122,173	\$ 2,403,409	3.2%
	Federal	4,283,115	4,297,071	13,956	0.3%
	Other	829,823,308	834,637,104	\$ 4,813,796	0.6%
	Total	\$ 909,825,187	\$ 917,056,348	\$ 7,231,161	0.8%
FTE	General Revenue	841.02	841.02	0.00	0.0%
	Federal	4.74	4.74	0.00	0.0%
	Other	463.29	478.29	15.00	3.2%
	Total	1,309.05	1,324.05	15.00	1.1%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$7,629,261 and 15.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$2,703,409 general revenue.
 - \$3,229,508 for pay plan, including \$2,000,138 general revenue.
 - \$1,744,899 Motor Vehicle Administration Technology Fund and 14 staff for temporary sales tax collection and integrated motor vehicle and driver's license system training.
 - \$1,600,000 Lottery Enterprise Fund for increased vendor related costs.
 - \$657,718 for postage rate increases, including \$407,786 general revenue.
 - \$200,000 for the Rolling Stock Tax Credit.
 - \$99,930 State Highways and Transportation Department Fund and one staff for third-party commercial driver's license site expansions.
 - \$47,692 for assessment maintenance costs and expenses due to increased statewide parcel count.
 - \$46,600 for increased costs to the Systematic Alien Verification for Entitlements Program.
 - \$2,914 for mileage reimbursement costs, including \$1,193 general revenue.

Veto in HB 04 (Department of Revenue) include:

- (\$100,000) for the Rolling Stock Tax Credit.
- (\$799,126) Motor Vehicle Administration Technology Fund for the Motor Vehicle Financial Responsibility Enforcement and Compliance Program, established in SB 398 (2023).

Fiscal Year 2026 recommendations include (\$398,100) in one-time reductions, including (\$300,000) general revenue.

**Department of Transportation
House Bill No. 04**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 580,596,245	\$ 380,088,234	\$ (200,508,011)	(34.5%)
	Federal	452,482,788	219,951,776	(232,531,012)	(51.4%)
	Other	3,667,848,455	2,964,887,853	\$ (702,960,602)	(19.2%)
	Total	\$ 4,700,927,488	\$ 3,564,927,863	\$ (1,135,999,625)	(24.2%)
FTE	General Revenue	0.00	0.00	0.00	0.0%
	Federal	18.29	18.29	0.00	0.0%
	Other	5,384.58	4,358.74	(1,025.84)	(19.1%)
	Total	5,402.87	4,377.03	(1,025.84)	(19.0%)

Fiscal Year 2026 recommendations include funds for the following items:

1. \$228,943,889 and 117.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$100,425,125 general revenue.
 - \$127,280,490 State Road Fund and 117 staff for commission-approved increases.
 - \$20,000,000 for the maintenance and repair of low-volume routes.
 - \$17,000,000 for planning, design, and construction of a road in Platte County.
 - \$11,915,143 for planning, design, and construction of a climbing lane on I-44 in Joplin (restricted).
 - \$7,000,000 for demolition, renovations, improvements, and construction at a St. Louis County Airport (restricted).
 - \$5,000,000 for planning, design, and construction of on and off ramps and road additions and upgrades along US Highway 60 in Sikeston (restricted).
 - \$4,500,000 for planning, design, and construction of a roundabout near Kansas City International Airport (restricted).
 - \$4,000,000 for planning, design, and infrastructure improvements to Highway 76 in Branson (restricted).
 - \$4,000,000 for planning, design, and construction of safety and mobility improvements on U.S. Highway 54 in Camdenton (restricted).
 - \$3,700,000 for planning, design, and construction of an education building at the Perryville Regional Airport (restricted).
 - \$3,221,782 to support passenger rail service between Kansas City and St. Louis.
 - \$3,000,000 for non-profit organizations in Platte and Clay Counties, and Jefferson City serving seniors over 60 years old to develop and implement an integrated transit planning system and services for seniors, veterans, and the disabled.
 - \$3,000,000 for port capital improvements.
 - \$2,366,000 for road improvements in Lewis County (restricted).
 - \$2,197,200 for repairs and expansion of Route N in Jasper County (restricted).
 - \$2,100,000 for planning, design, and construction of road improvements to Business Route 63 in Moberly (restricted).
 - \$2,000,000 for road improvements providing access to the Branson Airport.
 - \$2,000,000 for planning, designing, renovations, improvements, and construction at the Farmington Airport (restricted).
 - \$1,000,000 for expansion of Kansas City Area Transportation Authority public transit services related to hosting the 2026 FIFA World Cup.
 - \$700,000 for repair of a road providing access to a city-owned landfill in Sugar Creek (restricted).
 - \$600,000 for an advanced weather system for the Monett Airport.
 - \$500,000 federal funds for public transit bus purchases.
 - \$500,000 for planning, design, and construction of gates and signals at a railroad crossing in Phelps County.
 - \$400,000 federal funds for commercial motor vehicle safety grants.
 - \$350,000 to utilize prior year unspent funds for the planning, design, and construction of an additional turn lane for the Kirbyville School District.
 - \$250,000 for the planning, design, and construction of a road spur in Seymour (restricted).
 - \$200,000 State Transportation Fund for assistance to public ports.
 - \$137,676 federal and other funds for a market-based compensation pay plan.
 - \$25,000 for an environmental assesment for a bridge in Buchanan County (restricted).
 - \$598 for mileage reimbursement costs.

Veto in HB 04 (Department of Transportation) include:

- (\$1,036,173,540) Federal Road Fund and (566.87) staff for the construction of highways and bridges.
- (\$235,077,394) Federal Road Fund and (1,560.36) staff for the preservation and maintenance of the state system of roads and bridges and coordinated facilities
- (\$14,146,566) Federal Road Fund and (158.47) staff for the Highways and Transportation Commission and Highway Program Administration.
- (\$5,000,000) for distributing funds to urban, small urban, and rural transportation systems.
- (\$4,000,000) for grants to the Marion County Port Authority.
- (\$3,000,000) for the planning, design, and construction of a bridge with a multipurpose trail.
- (\$3,000,000) for non-profit organizations in Platte and Clay Counties, and Jefferson City serving seniors over 60 years old to develop and implement an integrated transit planning system and services for seniors, veterans, and the disabled.
- (\$2,500,000) for grants to the New Madrid County Port Authority.
- (\$2,000,000) for repair and upgrades to Shafer Road in Texas and Phelps Counties.
- (\$2,000,000) for improvements of U.S. Highway 63 in Columbia.
- (\$900,000) for the planning, design, and construction of safety improvements at the intersection of Route 185 and Strange Drive in Washington County.
- (\$500,000) for a turn lane at South Shelby High School.
- (\$500,000) for the planning, design, and construction of a diverging diamond in Lee's Summit.

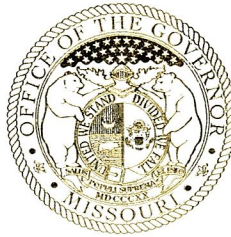
- (\$200,000) for ferryboat operations or capital improvements at the Mississippi County Port Authority.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

1. (\$843,820,751) and (1,142.84) staff core reduction from the Fiscal Year 2025 appropriation level, including (\$11,895,136) general revenue.
 - (\$597,058,186) other funds and (283.43) staff for Program Delivery.
 - (\$117,538,697) other funds and (780.18) staff for Safety And Operations.
 - (\$79,295,032) for Transportation Cost-Share Program, including (\$4,295,032) general revenue.
 - (\$18,839,878) other funds for Bridge Repair Program.
 - (\$15,128,467) federal funds for Rural Formula Transit Grants.
 - (\$7,073,282) other funds and (79.23) staff for Administration.
 - (\$5,000,000) for Transit Funds for State.
 - (\$2,600,104) for Airport Capital Improvements.
 - (\$1,287,105) federal funds for Federal Aviation Assistance.

Fiscal Year 2026 recommendations include (\$521,122,763) in one-time reductions, including (\$289,038,000) general revenue.

STATE CAPITOL
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Mike Kehoe

GOVERNOR
STATE OF MISSOURI

June 30, 2025

TO THE SECRETARY OF STATE
OF THE STATE OF MISSOURI
103rd GENERAL ASSEMBLY
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 5 entitled:

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Office of Administration, the Department of Transportation, the Department of Conservation, the Department of Public Safety, the Chief Executive's Office, and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2025, and ending June 30, 2026.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While these may be worthwhile projects, due to the aforementioned reasons, we must control new spending and cannot prudently justify the following expenditures at this time.

This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Section 5.005

I hereby veto \$65,000 general revenue for the America 250 Missouri Commission. This budget already includes \$372,162 for this program. The Office of Administration believes this is sufficient funding to accomplish the goals of the America 250 Commission.

For the America 250 Missouri Commission.

Personal Service by \$65,000 from \$65,000 to \$0 from General Revenue Fund.

From \$437,162 to \$372,162 in total from General Revenue Fund.

From \$3,713,732 to \$3,648,732 in total for the section

Section 5.046

I hereby veto \$4,000,000 general revenue for modernization of asset and portfolio management. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

Said section is vetoed in its entirety from \$4,000,000 to \$0 from General Revenue Fund.
From \$4,000,000 to \$0 in total for the section.

Section 5.170

I hereby veto \$2,500,000 general revenue for a childcare cost-sharing program. The introduction of new programs and services supported by State funding should be limited as much as possible at this time.

This will still provide \$2,500,000 in additional funding.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

For a child care cost-sharing program.

From \$5,000,000 to \$2,500,000 from General Revenue Fund.

From \$29,927,096 to \$27,427,096 in total for the section.

On June 30, 2025 I approved said Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 5, except for those items specifically vetoed and not approved.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Mike Kehoe", with a long horizontal flourish extending to the right.

Mike Kehoe
Governor

FIRST REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 5

103RD GENERAL ASSEMBLY

0005H.05T

2025

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Office of Administration, the Department of Transportation, the Department of Conservation, the Department of Public Safety, the Chief Executive's Office, and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2025, and ending June 30, 2026.

Be it enacted by the General Assembly of the state of Missouri, as follows:

1 There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, fund transfer, and program described herein for the item or items
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period
5 beginning July 1, 2025, and ending June 30, 2026, as follows:

1 Section 5.000. Each appropriation in this act shall consist of the item or
2 items in each section of Part 1 of this act, for the amount and
3 purpose and from the fund designated in each section of Part 1,
4 as well as all additional clarifications of purpose in Part 2 of this
5 act that make reference by section to said item or items in Part 1.
6 Any clarification of purpose in Part 2 shall state the section or
7 sections in Part 1 to which it attaches and shall, together with the
8 language of said section(s) in Part 1, form the complete statement
9 of purpose of the appropriation. As such, the provisions of Part

2 of this act shall not be severed from Part 1, and if any clarification of purpose in Part 2 is for any reason held to be invalid, such decision shall invalidate all of the appropriations in this act of which said clarification of purpose is a part. Part 3 of this act shall consist of guidance to the Office of Administration in implementing the appropriations found in Part 1 and Part 2 of this act. An appropriation may be comprised in whole or in part of a one-time amount, and such one-time amount shall be construed to be a component part of, and not in addition to, the stated appropriation amount. Any amount of an appropriation identified as “one-time” in this act shall not be considered an addition to any ongoing core appropriation(s) in future fiscal periods beyond June 30, 2026. Any amount identified as one-time may, however, be requested in any future fiscal period as a new decision item.

1 Section 5.005. To the Office of Administration

2 For the Commissioner’s Office, provided three percent (3%) flexibility

3 is allowed from this section to Section 5.150, and further

4 provided five percent (5%) flexibility is allowed from personal

5 service to expense and equipment, and five percent (5%)

6 flexibility is allowed between Sections 5.005, 5.015, 5.020,

7 5.025, 5.030, 5.055, 5.070, 5.085, and 5.100

8 Personal Service.....\$1,191,714

9 Annual salary adjustment in accordance with Section 105.005,

10 RSMo6,092

11 Expense and Equipment.....84,348

12 From General Revenue Fund (1101)1,282,154

13 For the Office of Equal Opportunity, provided twenty-five percent (25%)

14 flexibility is allowed between personal service and expense and

15 equipment

16 Personal Service.....446,228

17 Expense and Equipment.....81,361

18 From General Revenue Fund (1101)527,589

19 For the purpose of a Prescription Drug Monitoring Program, provided

20 twenty-five percent (25%) flexibility is allowed between

21 personal service and expense and equipment

22	Personal Service.....	269,604
23	Expense and Equipment.....	<u>1,197,223</u>
24	From General Revenue Fund (1101)	1,466,827
25	For the America 250 Missouri Commission	
26	Personal Service.....	65,000
27	Expense and Equipment.....	<u>372,162</u>
28	From General Revenue Fund (1101)	<u>437,162</u>
29	Total (Not to exceed 23.50 F.T.E.)	\$3,713,732

1	Section 5.015. To the Office of Administration	
2	For the Division of Accounting, provided three percent (3%) flexibility	
3	is allowed from this section to Section 5.150, and further	
4	provided five percent (5%) flexibility is allowed between	
5	personal service to expense and equipment, and five percent (5%)	
6	flexibility is allowed between Sections 5.005, 5.015, 5.020,	
7	5.025, 5.030, 5.055, 5.070, 5.085, and 5.100	
8	Personal Service.....	\$4,029,930
9	Expense and Equipment.....	<u>132,436</u>
10	From General Revenue Fund (1101)	4,162,366
11	For the implementation of a new enterprise resource planning system,	
12	provided twenty-five percent (25%) flexibility is allowed	
13	between personal service to expense and equipment	
14	Personal Service.....	4,777,879
15	Expense and Equipment.....	<u>8,409,993</u>
16	From General Revenue Fund (1101)	<u>13,187,872</u>
17	Total (Not to exceed 111.00 F.T.E.)	\$17,350,238

1	Section 5.020. To the Office of Administration	
2	For the Division of Budget and Planning, provided three percent (3%)	
3	flexibility is allowed from this section to Section 5.150, and	
4	further provided fifteen percent (15%) flexibility is allowed	
5	between personal service and expense and equipment, and five	
6	percent (5%) flexibility is allowed between Sections 5.005,	
7	5.015, 5.020, 5.025, 5.030, 5.055, 5.070, 5.085, and 5.100	
8	Personal Service.....	\$2,500,485
9	Expense and Equipment.....	<u>144,913</u>
10	From General Revenue Fund (1101) (Not to exceed 25.00 F.T.E.)	\$2,645,398

Section 5.025. To the Office of Administration

For the Information Technology Services Division, provided three percent (3%) flexibility is allowed from this section to Section 5.150, and provided twenty-five percent (25%) flexibility is allowed between and within personal service and expense and equipment within Section 5.025, and further provided that twenty-five percent (25%) flexibility is allowed from this section to Section 5.030 between the general revenue fund, twenty-five percent (25%) flexibility is allowed from this section to Section 5.030 between federal funds, and twenty-five percent (25%) flexibility is allowed from this section to Section 5.030 between other funds, and five percent (5%) flexibility is allowed between Sections 5.005, 5.015, 5.020, 5.025, 5.030, 5.055, 5.070, 5.085, and 5.100

For Information Technology Services Division billings

Personal Service.....\$12,462,223

Expense and Equipment.....46,987,448

From Missouri Revolving Information Technology Trust Fund (1980)59,449,671

For providing state-wide information technology applications, infrastructure, and administrative support

Personal Service.....7,775,780

Expense and Equipment.....25,919,723

From General Revenue Fund (1101)33,695,503

Personal Service.....141,400

Expense and Equipment.....790,000

From Budget Stabilization Fund (1522)931,400

For a cloud infrastructure monitoring and management project

Expense and Equipment

From General Revenue Fund (1101)208,512

For a network resiliency and operations project

Expense and Equipment

From General Revenue Fund (1101)3,500,000

Personal Service.....5,210,329

Expense and Equipment.....7,116,934

From OA Information Technology Federal Fund (1165)12,327,263

36	For funding information technology security enhancements	
37	Personal Service.....	3,674,924
38	Expense and Equipment.....	<u>17,222,897</u>
39	From General Revenue Fund (1101)	20,897,821
40	For maintenance and support of a citizen portal project	
41	Personal Service.....	6,705,000
42	Expense and Equipment.....	<u>21,134,095</u>
43	From General Revenue Fund (1101)	27,839,095
44	For a key management system	
45	Personal Service.....	380,000
46	Expense and Equipment.....	<u>1,020,000</u>
47	From General Revenue (1101).....	1,400,000
48	Expense and Equipment	
49	From General Revenue	6,000,000
50	For implementation of a secure, cloud-based data warehouse solution	
51	which will allow for programmatic and citizen data integration	
52	and sharing across the consolidated and non-consolidated	
53	agencies, per a memorandum of understanding between the	
54	Missouri House of Representatives, the Missouri Senate, the	
55	Office of Administration, and the Judiciary	
56	From General Revenue Fund (1101)	<u>1,000,000</u>
57	Total (Not to exceed 397.00 F.T.E.)	\$167,249,265

1 Section 5.030. To the Office of Administration

2 For the Information Technology Services Division, provided three

3 percent (3%) flexibility is allowed from this section to Section

4 5.150, and provided twenty-five percent (25%) flexibility is

5 allowed between and within personal service and expense and

6 equipment within Section 5.030, and further provided that

7 twenty-five percent (25%) flexibility is allowed between and

8 within departments' general revenue funds, twenty-five percent

9 (25%) flexibility is allowed between and within departments'

10 federal funds, and twenty-five percent (25%) flexibility is

11 allowed between and within departments' other funds, and five

12	percent (5%) flexibility is allowed between Sections 5.005,
13	5.015, 5.020, 5.025, 5.030, 5.055, 5.070, 5.085, and 5.100
14	For the Department of Elementary and Secondary Education
15	Personal Service.....\$777,665
16	Expense and Equipment (including \$3,331,900 one-time)..... <u>4,738,740</u>
17	From General Revenue Fund (1101)5,516,405
18	From OA Information Technology Federal Fund (1165)4,661,090
19	From Other Funds (Various).....350,638
20	For the Department of Higher Education and Workforce Development
21	Personal Service.....815,698
22	Expense and Equipment..... <u>1,548,376</u>
23	From General Revenue Fund (1101)2,364,074
24	From OA Information Technology Federal Fund (1165)2,730,413
25	From Other Funds (Various) (including \$1,200,000 one-time).....1,295,749
26	For the Department of Revenue
27	Personal Service.....5,588,803
28	Expense and Equipment..... <u>22,285,453</u>
29	From General Revenue Fund (1101)27,874,256
30	From OA Information Technology Federal Fund (1165)2
31	From Other Funds (Various).....30,272,041
32	For the Office of Administration
33	Personal Service.....3,554,949
34	Expense and Equipment..... <u>7,255,465</u>
35	From General Revenue Fund (1101)10,810,414
36	From OA Information Technology Federal Fund (1165)2
37	From Other Funds (Various).....559,446
38	For the Department of Agriculture
39	Personal Service.....362,555
40	Expense and Equipment..... <u>416,777</u>
41	From General Revenue Fund (1101)779,332
42	From OA Information Technology Federal Fund (1165)2
43	From Other Funds (Various).....662,362
44	For the Department of Natural Resources
45	Personal Service.....654,593
46	Expense and Equipment..... <u>955,942</u>

47	From General Revenue Fund (1101)	1,610,535
48	From OA Information Technology Federal Fund (1165)	2,050,813
49	From Other Funds (Various) (including \$2,013,744 one-time).....	8,863,012
50	For the Department of Economic Development	
51	Personal Service.....	320,256
52	Expense and Equipment.....	<u>518,315</u>
53	From General Revenue Fund (1101)	838,571
54	From OA Information Technology Federal Fund (1165)	375,759
55	From Other Funds (Various).....	1,034,786
56	For the Department of Commerce and Insurance	
57	Personal Service.....	1,361
58	Expense and Equipment.....	<u>253,068</u>
59	From General Revenue Fund (1101)	254,429
60	From Other Funds (Various).....	5,852,957
61	For the Department of Labor and Industrial Relations	
62	Personal Service.....	1
63	Expense and Equipment.....	<u>292,528</u>
64	From General Revenue Fund (1101)	292,529
65	From Federal Funds (Various).....	30,639,441
66	From Other Funds (Various).....	40,508,708
67	For the Department of Public Safety	
68	Personal Service.....	1,363,508
69	Expense and Equipment.....	<u>2,034,910</u>
70	From General Revenue Fund (1101)	3,398,418
71	From OA Information Technology Federal Fund (1165)	48,670
72	From Other Funds (Various) (including \$1,478,171 one-time).....	6,473,589
73	For the Department of Corrections	
74	Personal Service.....	3,060,700
75	Expense and Equipment (including \$7,750,000 one-time).....	<u>18,577,735</u>
76	From General Revenue Fund (1101)	21,638,435
77	From OA Information Technology Federal Fund (1165)	7,715
78	From Other Funds (Various).....	285,186
79	For the Department of Health and Senior Services	
80	Personal Service.....	2,477,367

81	Expense and Equipment.....	<u>1,202,477</u>
82	From General Revenue Fund (1101)	3,679,844
83	From Federal Funds (Various).....	22,870,043
84	From Other Funds (Various).....	2,864,860
85	For the Department of Mental Health	
86	Personal Service.....	6,900,464
87	Expense and Equipment.....	<u>4,779,851</u>
88	From General Revenue Fund (1101)	11,680,315
89	From OA Information Technology Federal Fund (1165).....	5,724,626
90	For the Department of Social Services	
91	Personal Service.....	4,106,375
92	Expense and Equipment.....	<u>5,438,200</u>
93	From General Revenue Fund (1101)	9,544,575
94	From Federal Funds (Various).....	<u>37,572,328</u>
95	Total (Not to exceed 562.49 F.T.E.)	\$305,986,370

1	Section 5.035. To the Office of Administration	
2	For the Information Technology Services Division	
3	For the centralized telephone billing system	
4	Expense and Equipment	
5	From Missouri Revolving Information Technology Trust Fund (1980)	\$44,700,776

1	Section 5.040. To the Office of Administration	
2	Funds are to be transferred out of the State Treasury to the E–	
3	Procurement and State Technology Fund	
4	From Missouri Revolving Information Technology Trust Fund (1980)	\$13,200,000
5	For receiving and expending funds for E–Procurement activities	
6	From E–Procurement and State Technology Fund (1495)	<u>5,000,000</u>
7	Total	\$18,200,000

1	Section 5.045. To the Office of Administration	
2	For the Information Technology Services Division	
3	For replacement of the statewide accounting and budget systems,	
4	including consulting and procurement, per a memorandum of	
5	understanding between the Missouri House of Representatives,	
6	the Missouri Senate, the Office of Administration, and the	
7	Judiciary, provided that \$1,000,000 of such funds appropriated	

8	within this section shall be used for an independent third-party	
9	monitoring and compliance consultant, which shall be under the	
10	oversight of the Governor, that specializes in implementation of	
11	state and local government technology to be paid only upon the	
12	House Budget Committee Chair and the Senate Appropriations	
13	Committee Chair receiving and providing signed	
14	acknowledgement of quarterly technology review reports from	
15	said consultant that include information on each task described in	
16	the scope of work and such scope of work shall include the review	
17	of the new statewide accounting and budget systems, known as	
18	MOVERS, the delivery of a comprehensive review of the project	
19	including all vendors' roles in the project, the report on the status	
20	of the replacement program project's implementation and	
21	provide recommendations and a methodology for replacing the	
22	project, vendors, or governance, including additional	
23	implementation support when appropriate, and further provided	
24	that no funds shall be expended for the new statewide accounting	
25	budget systems currently known as the MOVERS system until	
26	such contract for an independent third-party consultant has been	
27	executed and signed	
28	From General Revenue Fund (1101)	\$34,029,640
29	From E-Procurement and State Technology Fund (1495).....	<u>8,200,000</u>
30	Total	\$42,229,640
1	Section 5.046. To the Office of Administration	
2	For the Information Technology Services Division	
3	For modernization of asset management and portfolio management	
4	implemented through a statewide solution that is native to the	
5	statewide citizen engagement platform	
6	From General Revenue Fund (1101)	\$4,000,000
1	Section 5.050. To the Office of Administration	
2	For the Division of Accounting	
3	Funds are to be transferred out of the State Treasury, such	
4	amounts as are necessary for allocation of costs to other funds in	
5	support of the implementation of a new enterprise resource	
6	planning system.	
7	From Other Funds (Various).....	\$6,000,000

1	Section 5.055. To the Office of Administration	
2	For the Division of Personnel, provided three percent (3%) flexibility is	
3	allowed from this section to Section 5.150, and further provided	
4	five percent (5%) flexibility is allowed between personal service	
5	and expense and equipment, and five percent (5%) flexibility is	
6	allowed between Sections 5.005, 5.015, 5.020, 5.025, 5.030,	
7	5.055, 5.070, 5.085, and 5.100	
8	Personal Service.....	\$4,759,172
9	Expense and Equipment.....	<u>3,091,300</u>
10	From General Revenue Fund (1101)	7,850,472
11	Personal Service.....	157,280
12	Expense and Equipment.....	<u>471,555</u>
13	From Office of Administration Revolving Administrative Trust	
14	Fund (1505)	628,835
15	Personal Service.....	40,676
16	Expense and Equipment.....	<u>3,600</u>
17	From Missouri Revolving Information Technology Trust Fund	
18	(1980)	44,276
19	For the Center for Operational Excellence	
20	Personal Service.....	585,453
21	Expense and Equipment.....	<u>128,022</u>
22	From General Revenue Fund (1101)	713,475
23	For a Statewide Employee Referral Program	
24	From General Revenue Fund (1101)	202,000
25	For data analytics and qualitative analysis based on available hiring data	
26	to enhance both job fit in the hiring process and employee	
27	retention by developing algorithms to detect early signs of	
28	employee disengagement, accompanied with personalized and	
29	practical feedback to substantially reduce employee turnover rate	
30	From General Revenue Fund (1101)	<u>1,342,088</u>
31	Total (Not to exceed 79.72 F.T.E.)	\$10,781,146
1	Section 5.060. To the Office of Administration	
2	For the Statewide Rewards and Recognition Program	
3	From General Revenue Fund (1101)	\$4,001,963

1	Section 5.065. To the Office of Administration	
2	For the Division of Personnel	
3	For an employee suggestion program	
4	From General Revenue Fund (1101)	\$20,190
1	Section 5.070. To the Office of Administration	
2	For the Division of Purchasing and Materials Management, provided	
3	three percent (3%) flexibility is allowed from this section to	
4	Section 5.150, and further provided five percent (5%) flexibility	
5	is allowed between personal service and expense and equipment,	
6	and five percent (5%) flexibility is allowed between Sections	
7	5.005, 5.015, 5.020, 5.025, 5.030, 5.055, 5.070, 5.085, and 5.100	
8	Personal Service.....	\$3,055,571
9	Expense and Equipment.....	84,678
10	From General Revenue Fund (1101)	3,140,249
11	Personal Service	
12	From Department of Labor and Industrial Relations Administrative	
13	Fund (1122)	3,484
14	From Department of Mental Health – Federal Funds (1148)	13,427
15	From Job Development and Training Fund (1155)	1,713
16	From DNR Cost Allocation Fund (1500)	8,200
17	From State Facility Maintenance and Operation Fund (1501)	9,087
18	From DCI Administrative Fund (1503)	2,801
19	From Department of Economic Development Administrative Fund	
20	(1547).....	2,164
21	From Agriculture Protection Fund (1970)	2,139
22	Total (Not to exceed 43.00 F.T.E.)	\$3,183,264
1	Section 5.075. To the Office of Administration	
2	For the Division of Purchasing and Materials Management	
3	For refunding bid and performance bonds	
4	From Office of Administration Revolving Administrative Trust	
5	Fund (1505).....	\$3,000,000
1	Section 5.080. To the Office of Administration	
2	For the Division of Facilities Management, Design and Construction	
3	Asset Management	

4 For authority to spend donated funds to support renovations and
 5 operations of the Governor's Mansion
 6 From State Facility Maintenance and Operation Fund (1501)\$120,000

1 Section 5.085. To the Office of Administration
 2 For the Division of Facilities Management, Design and Construction
 3 Asset Management
 4 For any and all expenditures necessary for funding the operations of the
 5 Board of Public Buildings, state-owned and leased office
 6 buildings, institutional facilities, laboratories, and support
 7 facilities, provided five percent (5%) flexibility is allowed
 8 between personal service and expense and equipment, and five
 9 percent (5%) flexibility is allowed between Sections 5.005,
 10 5.015, 5.020, 5.025, 5.030, 5.055, 5.070, 5.085, and 5.100
 11 Personal Service.....\$27,420,409
 12 Expense and Equipment (including \$1,482,300 one-time)..... 105,366,204
 13 From State Facility Maintenance and Operation Fund (1501) (Not to
 14 exceed 491.25 F.T.E.).....\$132,786,613

1 Section 5.090. To the Office of Administration
 2 For the Division of Facilities Management, Design and Construction
 3 Asset Management
 4 For funding expenditures associated with the State Capitol Commission
 5 Expense and Equipment
 6 From State Capitol Commission Fund (1745)\$25,000

1 Section 5.095. To the Board of Public Buildings
 2 For the Office of Administration
 3 For the Division of Facilities Management, Design and Construction
 4 Asset Management
 5 For modifications, replacement, repair costs, and other support services
 6 at state-operated facilities or institutions when recovery is
 7 obtained from a third party including energy rebates or disaster
 8 recovery
 9 From State Facility Maintenance and Operation Fund (1501)\$2,000,000

1 Section 5.100. To the Office of Administration
 2 For the Division of General Services, provided three percent (3%)
 3 flexibility is allowed from this section to Section 5.150, and

4	further provided that no more than five percent (5%) flexibility is	
5	allowed between personal service and expense and equipment,	
6	and five percent (5%) flexibility is allowed between Sections	
7	5.005, 5.015, 5.020, 5.025, 5.030, 5.055, 5.070, 5.085, and 5.100	
8	Personal Service.....	\$1,279,692
9	Expense and Equipment.....	<u>214,631</u>
10	From General Revenue Fund (1101)	1,494,323
11	Personal Service.....	4,123,933
12	Expense and Equipment.....	<u>979,740</u>
13	From Office of Administration Revolving Administrative Trust Fund	
14	(1505).....	<u>5,103,673</u>
15	Total (Not to exceed 104.00 F.T.E.)	\$6,597,996
1	Section 5.105. To the Office of Administration	
2	For the Division of General Services	
3	For the operation of the State Agency for Surplus Property	
4	Personal Service.....	\$1,106,314
5	Expense and Equipment.....	<u>646,107</u>
6	From Federal Surplus Property Fund (1407) (Not to exceed 18.00	
7	F.T.E.)	\$1,752,421
1	Section 5.110. To the Office of Administration	
2	For the Division of General Services	
3	For the Fixed Price Vehicle Program	
4	Expense and Equipment	
5	From Federal Surplus Property Fund (1407)	\$1,495,994
1	Section 5.115. To the Office of Administration	
2	Funds are to be transferred out of the State Treasury to the	
3	Department of Social Services for the heating assistance	
4	program, as provided by Section 34.032, RSMo	
5	From Federal Surplus Property Fund (1407)	\$30,000
1	Section 5.120. To the Office of Administration	
2	For the Division of General Services	
3	For the disbursement of surplus property sales receipts	
4	From Proceeds of Surplus Property Sales Fund (1710)	\$299,894
1	Section 5.125. To the Office of Administration	

2 Funds are to be transferred out of the State Treasury to various
 3 state agency funds
 4 From Proceeds of Surplus Property Sales Fund (1710).....\$4,000,000

1 Section 5.130. To the Office of Administration

2 Funds are to be transferred out of the State Treasury to the State
 3 Property Preservation Fund
 4 From Facilities Maintenance Reserve Fund (1124).....\$15,000,000
 5 From Office of Administration Revolving Administrative Trust Fund
 6 (1505).....5,000,000
 7 From State Facilities Maintenance and Operation Fund (1501).....5,000,000
 8 Total\$25,000,000

1 Section 5.135. To the Office of Administration

2 For the Division of General Services

3 For the repair or replacement of state-owned or leased facilities that have
 4 suffered damage from natural or man-made events or for the
 5 defeasance of outstanding debt secured by the damaged facilities
 6 when a notice of coverage has been issued by the Commissioner
 7 of Administration, as provided by Sections 37.410 through
 8 37.413, RSMo
 9 From State Property Preservation Fund (1128)\$25,000,000

1 Section 5.140. To the Office of Administration

2 For the Division of General Services

3 For rebillable expenses and for the replacement or repair of damaged
 4 equipment when recovery is obtained from a third party
 5 Expense and Equipment
 6 From Office of Administration Revolving Administrative Trust Fund
 7 (1505).....\$18,250,000

1 Section 5.145. To the Office of Administration

2 Funds are to be transferred out of the State Treasury, for the
 3 payment of claims, premiums, and expenses as provided by
 4 Sections 105.711 through 105.726, RSMo, to the State Legal
 5 Expense Fund
 6 From General Revenue Fund (1101) (\$10,000,000 one-time)\$28,625,000
 7 From Other Funds (Various).....15,000,000
 8 Total\$43,625,000

1 Section 5.150. To the Office of Administration

2 Funds are to be transferred out of the State Treasury, for the
 3 payment of claims, premiums, and expenses as provided by
 4 Section 105.711 through 105.726, RSMo, to the State Legal
 5 Expense Fund

6 From General Revenue Fund (1101)\$1

1 Section 5.155. To the Office of Administration

2 For the Division of General Services

3 For the payment of claims and expenses as provided by Section 105.711
 4 et seq., RSMo, and for purchasing insurance against any or all
 5 liability of the State of Missouri or any agency, officer, or
 6 employee thereof

7 From State Legal Expense Fund (1692)\$100,000,236

1 Section 5.160. To the Office of Administration

2 For the Administrative Hearing Commission, provided three percent
 3 (3%) flexibility is allowed from this section to Section 5.150, and
 4 further provided twenty percent (20%) flexibility is allowed
 5 between personal service and expense and equipment

6 Personal Service.....\$1,282,365

7 Annual salary adjustment in accordance with Section 105.005,
 8 RSMo25,301

9 Expense and Equipment.....62,587

10 From General Revenue Fund (1101)1,370,253

11 Personal Service.....96,176

12 Annual salary adjustment in accordance with Section 105.005,
 13 RSMo1,332

14 From Administrative Hearing Commission Educational Due Process

15 Hearing Fund (1818).....97,508

16 Personal Service.....143,716

17 Expense and Equipment.....82,800

18 From Missouri Veterans' Health and Care Fund (1606)226,516

19 Total (Not to exceed 18.50 F.T.E.)\$1,694,277

1 Section 5.165. To the Office of Administration

2 For funding the Office of Child Advocate, provided three percent (3%)
 3 flexibility is allowed from this section to Section 5.150, and

4	further provided five percent (5%) flexibility is allowed between	
5	personal service and expense and equipment	
6	Personal Service.....	\$429,855
7	Expense and Equipment.....	23,934
8	From General Revenue Fund (1101)	453,789
9	Personal Service.....	172,609
10	Expense and Equipment.....	15,243
11	From Office of Administration - Federal Fund (1135).....	187,852
12	Total (Not to exceed 8.00 F.T.E.)	\$641,641

1	Section 5.170. To the Office of Administration	
2	For the administrative, promotional, and programmatic costs of the	
3	Children's Trust Fund Board as provided by Section 210.173,	
4	RSMo, provided twenty-five percent (25%) flexibility is allowed	
5	between personal service and expense and equipment, and	
6	provided twenty-five percent (25%) flexibility is allowed	
7	between expense and equipment and program disbursements	
8	Personal Service.....	\$580,842
9	Expense and Equipment.....	1,013,978
10	For Program Disbursements	3,400,000
11	From Children's Trust Fund (1694).....	4,994,820
12	From Office of Administration Federal Stimulus 2021 Fund (2445).....	2,000,000
13	For contracts with community-based programs designed to prevent child	
14	sexual abuse, to be competitively awarded in accordance with	
15	Section 210.172, RSMo	
16	From General Revenue Fund (1101)	500,000
17	For the purpose of evidence-based home visitation programs	
18	From Office of Administration - Federal Fund (1135).....	1,065,600
19	For the purpose of funding Regional Collective Impact Hubs, provided	
20	that each site will coordinate home visiting providers in their	
21	catchment area, establish a referral system, provide quality	
22	improvement and training, and further provided that all high-risk	
23	families are served	
24	From General Revenue Fund (1101)	1,000,000

25	For a grant to a non-profit organization with a statewide service area and	
26	mission that encompasses supporting families' access to quality	
27	childcare and early education. Such funds shall be used to	
28	develop and implement community plans to improve access to	
29	quality childcare and early education in conjunction with local	
30	stakeholders, with priority given to rural communities	
31	From General Revenue Fund (1101)	900,000
32	For a child care cost-sharing program for families with household	
33	incomes not to exceed the amount provided in section 166.700,	
34	RSMO., provided that families who otherwise have access to	
35	subsidized child care through the state shall be ineligible,	
36	provided that the program shall prioritize serving eligible	
37	families with the lowest household incomes, areas of the state	
38	designated as child care deserts, and supporting access to infant	
39	and toddler child care, and further provided that the state subsidy	
40	under this program shall be no greater than 40% of the child care	
41	subsidy payment under the Office of Childhood child care	
42	subsidy program, and further provided that in order to be eligible	
43	for subsidy under this section the employer or community must	
44	contribute at least 30% of the cost of child care, and further	
45	provided that at that at least 95% of program funds shall be used	
46	to directly subsidize child care	
47	From General Revenue Fund (1101)	5,000,000
48	For administering evidence-based home visitation programs supporting	
49	Missouri families at greatest risk for poor health outcomes and/or	
50	involvement in the child welfare system	
51	Personal Service.....	200,000
52	Expense and Equipment.....	1,834
53	From General Revenue Fund (1101)	201,834
54	Personal Service.....	200,000
55	Expense and Equipment.....	1,834
56	From Office of Administration - Federal Fund (1135).....	201,834
57	Program Distribution	
58	From General Revenue Fund (1101)	4,611,500
59	From Office of Administration - Federal Fund (1135).....	6,551,508

60 For providing evidence-based home visiting services to at-risk, low-
 61 income families
 62 Program Distribution
 63 From Temporary Assistance for Needy Families Fund (1199) 2,900,000
 64 Total (Not to exceed 12.00 F.T.E.)\$29,927,096

1 Section 5.175. To the Office of Administration
 2 For funding the Governor's Council on Disability, provided three percent
 3 (3%) flexibility is allowed from this section to Section 5.150, and
 4 further provided five percent (5%) flexibility is allowed between
 5 personal service and expense and equipment
 6 Personal Service.....\$246,619
 7 Expense and Equipment..... 26,134
 8 From General Revenue Fund (1101) (Not to exceed 4.00 F.T.E.)\$272,753

1 Section 5.180. To the Office of Administration
 2 For those services provided through the Office of Administration that are
 3 contracted with and reimbursed by the Board of Trustees of the
 4 Missouri Public Entity Risk Management Fund as provided by
 5 Chapter 537, RSMo
 6 Personal Service.....\$1,034,872
 7 Expense and Equipment..... 10,500
 8 From Office of Administration Revolving Administrative Trust Fund
 9 (1505) (Not to exceed 14.00 F.T.E.)\$1,045,372

1 Section 5.185. To the Office of Administration
 2 For the Missouri Ethics Commission, provided five percent (5%)
 3 flexibility is allowed between personal service and expense and
 4 equipment
 5 Personal Service.....\$1,604,587
 6 Expense and Equipment..... 296,361
 7 From General Revenue Fund (1101) (Not to exceed 24.00 F.T.E.)\$1,900,948

1 Section 5.190. To the Office of Administration
 2 For the Division of Accounting
 3 For payment of rent by the state for state agencies occupying
 4 Board of Public Buildings revenue bond financed buildings.
 5 Funds are to be used for principal, interest, bond issuance costs,

6	and reserve fund requirements of Board of Public Buildings	
7	bonds	
8	From General Revenue Fund (1101)	\$60,405,232
9	From State Parks Earnings Fund (1415).....	3,806,360
10	From Facilities Maintenance Reserve Fund (1124).....	<u>11,621,344</u>
11	Total	\$75,832,936

1	Section 5.195. To the Office of Administration	
2	For the Division of Accounting	
3	For annual fees, arbitrage rebate, refunding, defeasance, and related	
4	expenses of House Bill 5 debt	
5	From General Revenue Fund (1101)	\$30,654

1	Section 5.200. To the Office of Administration	
2	For the Division of Accounting	
3	For payment of the state's lease/purchase debt requirements	
4	From State Facility Maintenance and Operation Fund (1501)	\$2,408,357

1	Section 5.205. To the Office of Administration	
2	For the Division of Accounting	
3	For debt service and all related expenses associated with the State	
4	Historical Society Project bonds issued through the Missouri	
5	Development Finance Board	
6	From General Revenue Fund (1101)	\$2,292,169

1	Section 5.210. To the Office of Administration	
2	For transferring funds to the Fulton State Hospital Bond Fund for debt	
3	payments on bonds issued by the Missouri Development Finance	
4	Board pursuant to a finance agreement between the Missouri	
5	Development Finance Board, Office of Administration, and	
6	Department of Mental Health for a project to replace Fulton State	
7	Hospital, not to exceed \$220 million in total bonding principal	
8	and for related expenses	
9	From General Revenue Fund (1101)	\$8,696,350

1	Section 5.215. To the Office of Administration	
2	For the Division of Accounting	
3	For debt service related to the Fulton State Hospital bonds	
4	From Fulton State Hospital Bond and Interest Fund (1396).....	\$8,702,500

1 Section 5.220. To the Office of Administration
 2 For the Division of Accounting
 3 For debt service and all related expenses associated with the Missouri
 4 State Fair project bonds issued through the Missouri Department
 5 Finance Board, provided one-hundred percent (100%) flexibility
 6 is allowed between the General Revenue Fund and other funds in
 7 this section, and further provided that the General Revenue Fund
 8 shall be the debited fund of last resort for all payments
 9 From General Revenue Fund (1101)\$4,199,999
 10 From State Fair Building Revolving Fund (1341).....1
 11 Total\$4,200,000

1 Section 5.225. To the Office of Administration
 2 For the Division of Accounting
 3 For Debt Management
 4 Expense and Equipment
 5 From General Revenue Fund (1101)\$83,300

1 Section 5.230. To the Office of Administration
 2 For the Division of Accounting
 3 For the Bartle Hall Convention Center expansion, operations,
 4 development, or maintenance in Kansas City pursuant to Sections
 5 67.638 through 67.641, RSMo
 6 From General Revenue Fund (1101)\$2,000,000

1 Section 5.235. To the Office of Administration
 2 For the Division of Accounting
 3 For the maintenance of the Jackson County Sports Complex pursuant to
 4 Sections 67.638 through 67.641, RSMo
 5 From General Revenue Fund (1101)\$3,000,000

6 For a grant to a Missouri-based, not-for-profit organization that is
 7 contracted with the International Federation of Association
 8 Football and responsible for planning and logistics related to the
 9 2026 World Cup activities in and around any city with more than
 10 four hundred thousand inhabitants and located in more than one
 11 county
 12 From General Revenue Fund (1101) (one-time)17,500,000
 13 Total\$20,500,000

1 Section 5.240. To the Office of Administration

2 Funds are to be transferred out of the State Treasury to the State
3 Road Fund I-70 Project Fund in pursuant to a financing
4 agreement between the Commission and the Office of
5 Administration. The state treasurer shall invest moneys in the
6 fund in the same manner as other funds are invested. Any interest
7 and moneys earned on such investments shall be deposited to the
8 credit of the OA I-70 Project Fund and any moneys remaining in
9 the fund at the end of the biennium shall not revert back to the
10 credit of the general revenue fund

11 From OA I-70 Project Fund (1334)\$1,375,859,705

1 Section 5.245. To the Office of Administration

2 Funds are to be transferred out of the State Treasury to the State
3 Road Fund I-44 Improvement Fund pursuant to a financing
4 agreement between the Commission and the Office of
5 Administration. The state treasurer shall invest moneys in the
6 fund in the same manner as other funds are invested. Any interest
7 and moneys earned on such investments shall be deposited to the
8 credit of the I-44 Improvement Fund and any moneys remaining
9 in the fund at the end of the biennium shall not revert back to the
10 credit of the general revenue fund

11 From I-44 Improvement Fund (1332).....\$213,750,000

1 Section 5.250. To the Office of Administration

2 For the Sheriff's Retirement Fund authorized in Section 57.952, RSMo.,
3 provided that the Missouri Sheriff's Retirement System shall
4 divest from all of its global public equity investments in China,
5 and further provided that the System not make any new or
6 additional global public equity investments in China, and that
7 Taiwan shall be excluded from the definition of China, and
8 further provided that no system funds shall be used to make
9 political campaign contributions, and further provided that the
10 employee contribution rate of the System be no less than five
11 percent (5%)

12 From General Revenue Fund (1101) (one-time)\$2,000,000

1 Section 5.255. To the Office of Administration

2 For the Division of Accounting

3	For interest payments on federal grant monies in accordance with the	
4	Cash Management Improvement Act of 1990 and 1992, and any	
5	other interest or penalties due to the federal government	
6	From General Revenue Fund (1101)	\$5,400,000
7	From Office of Administration - Federal Fund (1135).....	20,000
8	From Federal Surplus Property Fund (1407).....	<u>20,000</u>
9	Total	\$5,440,000

1	Section 5.260. To the Office of Administration	
2	Funds are to be transferred out of the State Treasury to the Budget	
3	Stabilization Fund	
4	From General Revenue Fund (1101) (one-time)	\$30,000,000

1	Section 5.265. To the Office of Administration	
2	Funds are to be transferred out of the State Treasury, chargeable	
3	to the Budget Reserve Fund and other funds, such amounts as	
4	may be necessary for cash-flow assistance to various funds,	
5	provided, however, that funds other than the Budget Reserve	
6	Fund will not be used without prior notification to the	
7	Commissioner of the Office of Administration, the Chair of the	
8	Senate Appropriations Committee, and the Chair of the House	
9	Budget Committee. Cash-flow assistance from funds other than	
10	the Budget Reserve Fund shall only be transferred from May 15	
11	to June 30 in any fiscal year, and an amount equal to the transfer	
12	received, plus interest, shall be transferred back to the appropriate	
13	Other Funds prior to June 30 of the fiscal year in which the	
14	transfer was made	
15	From Budget Reserve Fund and Other Funds to General Revenue Fund	
16	(Various)	\$550,000,000
17	From Budget Reserve Fund and Other Funds to Other Funds (Various)	<u>100,000,000</u>
18	Total	\$650,000,000

1	Section 5.270. To the Office of Administration	
2	Funds are to be transferred out of the State Treasury, such	
3	amounts as may be necessary for repayment of cash-flow	
4	assistance to the Budget Reserve Fund and Other Funds,	
5	provided, however, that the Commissioner of the Office of	
6	Administration, the Chair of the Senate Appropriations	
7	Committee, and the Chair of the House Budget Committee shall	

8 be notified when repayment to funds, other than the Budget
 9 Reserve Fund, has been made

10	From General Revenue Fund (1101)	\$550,000,000
11	From Other Funds (Various).....	<u>100,000,000</u>
12	Total	\$650,000,000

1 Section 5.275. To the Office of Administration

2 Funds are to be transferred out of the State Treasury, such
 3 amounts as may be necessary for interest payments on cash-flow
 4 assistance, to the Budget Reserve Fund and Other Funds

5	From General Revenue Fund (1101)	\$5,500,000
6	From Other Funds (Various).....	<u>500,000</u>
7	Total	\$6,000,000

1 Section 5.280. To the Office of Administration

2 Funds are to be transferred out of the State Treasury, such
 3 amounts as may be necessary for constitutional requirements of
 4 the Budget Reserve Fund, provided twenty-five percent (25%)
 5 flexibility is allowed from Sections 5.450, 5.465, and 5.510 to
 6 this section

7	From General Revenue Fund (1101)	\$7,000,000
8	From Budget Reserve Fund (1100).....	<u>24,858,625</u>
9	Total	\$31,858,625

1 Section 5.285. To the Office of Administration

2 Funds are to be transferred out of the State Treasury, such
 3 amounts as may be necessary for corrections to fund balances

4	From General Revenue Fund (1101)	\$50,000
5	From Federal and Other Funds (Various).....	<u>750,000</u>
6	Total	\$800,000

1 Section 5.290. To the Office of Administration

2 Funds are to be transferred out of the State Treasury, such
 3 amounts as are necessary for allocation of costs to other funds in
 4 support of the state's central services performed by the Office of
 5 Administration, the Department of Revenue, the Capitol Police,
 6 the Elected Officials, and the General Assembly, to the General
 7 Revenue Fund

8	From Other Funds (Various).....	\$9,923,817
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1 Section 5.295. To the Office of Administration
2 For funding statewide membership dues
3 From General Revenue Fund (1101)\$222,000

1 Section 5.300. To the Office of Administration
2 For the Division of Accounting
3 For paying the several counties of Missouri the amount that has been paid
4 into the State Treasury by the United States Treasury as a refund
5 from the leases of flood control lands, under the provisions of an
6 Act of Congress approved June 28, 1938, to be distributed to
7 certain counties in Missouri in accordance with the provisions of
8 state law, provided twenty-five percent (25%) flexibility is
9 allowed between Sections 5.295 and 5.300
10 From Office of Administration - Federal Fund (1135).....\$1,800,000

1 Section 5.305. To the Office of Administration
2 For the Division of Accounting
3 For paying the several counties of Missouri the amount that has been paid
4 into the State Treasury by the United States Treasury as a refund
5 from the National Forest Reserve, under the provisions of an Act
6 of Congress approved June 28, 1938, to be distributed to certain
7 counties in Missouri, provided twenty-five percent (25%)
8 flexibility is allowed between Sections 5.295 and 5.300
9 From Office of Administration - Federal Fund (1135).....\$6,500,000

1 Section 5.310. To the Office of Administration
2 For the Division of Accounting
3 For payments to counties for county correctional prosecution
4 reimbursements pursuant to Sections 50.850 and 50.853, RSMo
5 From General Revenue Fund (1101)\$60,000

1 Section 5.315. To the Office of Administration
2 For distribution of state grants to regional planning commissions and
3 local governments as provided by Chapter 251, RSMo
4 From General Revenue Fund (1101)\$560,000

1 Section 5.450. To the Office of Administration
2 For transferring funds for state employees and participating political
3 subdivisions to the OASDHI Contributions Fund, provided five

4 percent (5%) flexibility is allowed between federal and other
 5 funds within this section, and further provided twenty-five
 6 percent (25%) flexibility is allowed from this section to Section
 7 5.280

8	From General Revenue Fund (1101)	\$117,330,910
9	From Federal Funds (Various).....	47,317,600
10	From Other Funds (Various).....	<u>70,097,689</u>
11	Total	\$234,746,199

1 Section 5.455. To the Office of Administration

2 For the Department of Public Safety

3 For transferring funds for employees of the State Highway Patrol to the

4 OASDHI Contributions Fund, said transfers to be administered

5 by the Office of Administration

6	From State Highways and Transportation Department Fund (1644).....	\$11,951,231
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1 Section 5.460. To the Office of Administration

2 For the Division of Accounting

3 For the payment of OASDHI taxes for all state employees and for

4 participating political subdivisions within the state to the

5 Treasurer of the United States for compliance with current

6 provisions of Title 2 of the Federal Social Security Act, as

7 amended, in accordance with the agreement between the State

8 Social Security Administrator and the Secretary of the

9 Department of Health and Human Services, and for

10 administration of the agreement under Section 218 of the Social

11 Security Act which extends Social Security benefits to state and

12 local public employees

13	From OASDHI Contributions Fund (1702).....	\$246,697,430
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1 Section 5.465. To the Office of Administration

2 For transferring funds for the state's contribution to the Missouri State

3 Employees' Retirement System to the State Retirement

4 Contributions Fund, provided five percent (5%) flexibility is

5 allowed between federal and other funds within this section, and

6 further provided twenty-five percent (25%) flexibility is allowed

7 from this section to Section 5.280

8	From General Revenue Fund (1101)	\$491,376,000
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9	From Federal Funds (Various).....	152,304,000
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10	From Other Funds (Various).....	<u>174,215,173</u>
11	Total	\$817,895,173

1	Section 5.470. To the Office of Administration	
2	For the Division of Accounting	
3	For payment of the state's contribution to the Missouri State Employees'	
4	Retirement System, provided that no more than \$16,987,706 shall	
5	be expended on administration of the system, excluding	
6	investment expenses	
7	From State Retirement Contributions Fund (1701)	\$817,895,173

1	Section 5.475. To the Office of Administration	
2	For the Division of Accounting	
3	For payment of the state's contribution to the Missouri State Employees'	
4	Retirement System, for accelerated payments to the state	
5	contribution	
6	From General Revenue Fund (1101)	\$367,966,000

1	Section 5.480. To the Office of Administration	
2	For the Division of Accounting	
3	For payment of retirement benefits to the Public School Retirement	
4	System pursuant to Section 104.342, RSMo	
5	From General Revenue Fund (1101)	\$40,000

1	Section 5.485. To the Office of Administration	
2	For the Division of Accounting	
3	For transferring funds for state employees who are qualified participants	
4	in the state Deferred Compensation Plan in accordance with	
5	Section 105.927, RSMo, who contribute at least \$25 per month,	
6	and pursuant to Section 401(a) of the Internal Revenue Code to	
7	the Missouri State Employees' Deferred Compensation Incentive	
8	Plan Administration Fund	
9	From General Revenue Fund (1101)	\$15,678,528
10	From Federal Funds (Various).....	6,316,575
11	From Other Funds (Various).....	<u>12,531,888</u>
12	Total	\$34,526,991

1	Section 5.490. To the Office of Administration	
2	For the Division of Accounting	

3 For transferring funds for the state's contribution to the Missouri State
 4 Employees' Deferred Compensation Incentive Plan
 5 Administration Fund for employees of the State Highway Patrol,
 6 said transfers to be administered by the Office of Administration
 7 From State Highways and Transportation Department Fund (1644).....\$273,009

1 Section 5.495. To the Office of Administration
 2 For the Division of Accounting
 3 For the payment of funds credited by the state at a maximum rate of \$75
 4 per month per qualified participant in accordance with Section
 5 105.927, RSMo, who contribute at least \$25 per month, to
 6 deferred compensation investment companies
 7 From Missouri State Employees' Deferred Compensation Incentive Plan
 8 Administration Fund (1706)\$34,800,000

1 Section 5.500. To the Office of Administration
 2 For the Division of Accounting
 3 For reimbursing the Division of Employment Security benefit account
 4 for claims paid to former state employees for unemployment
 5 insurance coverage and for related professional services,
 6 provided five percent (5%) flexibility is allowed between federal
 7 and other funds within this section
 8 From General Revenue Fund (1101)\$2,430,053
 9 From Federal Funds (Various).....784,000
 10 From Other Funds (Various).....1,616,000
 11 Total\$4,830,053

1 Section 5.505. To the Office of Administration
 2 For the Division of Accounting
 3 For reimbursing the Division of Employment Security benefit account
 4 for claims paid to former state employees of the Department of
 5 Public Safety for unemployment insurance coverage and for
 6 related professional services
 7 From State Highways and Transportation Department Fund (1644).....\$100,000

1 Section 5.510. To the Office of Administration
 2 For transferring funds for the state's contribution to the Missouri
 3 Consolidated Health Care Plan to the Missouri Consolidated
 4 Health Care Plan Benefit Fund, provided five percent (5%)

5	flexibility is allowed between federal and other funds within this	
6	section, and further provided twenty-five percent (25%)	
7	flexibility is allowed from this section to Section 5.280	
8	From General Revenue Fund (1101)	\$338,809,405
9	From Federal Funds (Various).....	133,975,194
10	From Other Funds (Various).....	<u>81,281,954</u>
11	Total	\$554,066,553
1	Section 5.515. To the Office of Administration	
2	For the Division of Accounting	
3	For payment of the state's contribution to the Missouri Consolidated	
4	Health Care Plan, provided that no more than \$10,811,884 shall	
5	be expended on administration of the plan, excluding third-party	
6	administrator fees	
7	From Missouri Consolidated Health Care Plan Benefit Fund (1765).....	\$554,066,553
1	Section 5.520. To the Office of Administration	
2	For the Division of Accounting	
3	For paying refunds for overpayment or erroneous payment of employee	
4	withholding taxes	
5	From General Revenue Fund (1101)	\$60,000
1	Section 5.525. To the Office of Administration	
2	For the Division of Accounting	
3	For providing voluntary life insurance	
4	From Missouri State Employees' Voluntary Life Insurance Fund (1910)	\$3,900,000
1	Section 5.530. To the Office of Administration	
2	For the Division of Accounting	
3	For employee medical expense reimbursements reserve	
4	From General Revenue Fund (1101)	\$1
1	Section 5.535. To the Office of Administration	
2	For the Division of Accounting	
3	Personal Service for state payroll contingency	
4	From General Revenue Fund (1101)	\$36,000
1	Section 5.540. To the Office of Administration	
2	For the Division of General Services	

3	For the provision of workers' compensation benefits to state employees	
4	through either a self-insurance program administered by the	
5	Office of Administration and/or by contractual agreement with a	
6	private carrier, and for administrative and legal expenses	
7	authorized, in part, by Section 105.810, RSMo	
8	From General Revenue Fund (1101)	\$42,507,773
9	From Conservation Commission Fund (1609)	<u>1,200,000</u>
10	Total	\$43,707,773

1	Section 5.545. To the Office of Administration	
2	Funds are to be transferred out of the State Treasury, chargeable	
3	to various funds, amounts paid from the General Revenue Fund	
4	for workers' compensation benefits provided to employees paid	
5	from these other funds, to the General Revenue Fund, provided	
6	five percent (5%) flexibility is allowed between federal and other	
7	funds within this section	
8	From Federal Funds (Various).....	\$5,016,792
9	From Other Funds (Various).....	<u>3,949,150</u>
10	Total	\$8,965,942

1	Section 5.550. To the Office of Administration	
2	For the Division of General Services	
3	For workers' compensation tax payments pursuant to Section 287.690,	
4	RSMo	
5	From General Revenue Fund (1101)	\$2,375,000
6	From Conservation Commission Fund (1609)	<u>125,000</u>
7	Total	\$2,500,000

PART 2

1	Section 5.2010. To the Office of Administration	
2	The department shall prioritize existing enterprise agreements	
3	when considering procurement or additional functionality for any	
4	information technology for citizen engagement or supporting	
5	state workers and programs. Prior to obligating the state to any	
6	ongoing IT expense, including subscription or maintenance costs,	
7	departments shall evaluate the state's existing enterprise	
8	agreements, including enterprise-wide licensing and other IT	

9 assets. Prior to purchasing a new subscription for any
 10 functionality described in this section, departments shall first
 11 consider the state enterprise agreements in existence at the time
 12 of procurement. If such an existing enterprise agreement is
 13 appropriate for the functionality, it shall be given preference in
 14 the procurement. Additionally, departments shall seek to adopt
 15 functionality on any platform with an enterprise-wide agreement
 16 with the state prior to incurring costs for additional platforms or
 17 programs. All IT procurements processed through the Office of
 18 Administration shall include a statement outlining compliance
 19 with this section
 20

PART 3

1 Section 5.3005. To the Office of Administration
 2 In reference to section 5.220:
 3 All revenue to the state derived incident to operations of facilities
 4 financed through Missouri State Fair project bonds shall be
 5 deposited into the State Fair Building Revolving Fund

Office of Administration Totals

General Revenue Fund (761.60 F.T.E.).....	\$469,162,613
Federal Funds (317.39 F.T.E.).....	136,725,144
Other Funds (856.47 F.T.E.).....	<u>167,947,613</u>
Total (1,935.46 F.T.E.)	\$773,835,370

Employee Benefits Totals

General Revenue Fund.....	\$1,010,583,670
Federal Funds.....	340,697,369
Other Funds.....	<u>357,291,944</u>
Total	\$1,708,572,983

✓



**OFFICE OF ADMINISTRATION
FRINGE BENEFITS
HOUSE BILL NO. 2005**

Budget		<u>FY 2024 FINAL</u>	<u>FY 2025 FINAL</u>	<u>Difference</u>	<u>% Change</u>
	General Revenue	\$ 854,387,780	\$ 945,990,839	\$ 91,603,059	10.7%
	Federal	319,022,482	329,865,345	10,842,863	3.4%
	Other	339,733,454	347,900,989	8,167,535	2.4%
	Total	<u>\$ 1,513,143,716</u>	<u>\$ 1,623,757,173</u>	<u>\$ 110,613,457</u>	7.3%

Fiscal Year 2025 appropriations include funds for the following items:

- \$41,883,568 for Missouri Consolidated Health Care Plan rate increases, including \$26,386,648 general revenue.
- \$35,729,873 for actuarially recommended retirement benefit contribution rate increases.
- \$33,000,016 for fringe costs associated with new personal service statewide, including \$29,486,538 general revenue.



**OFFICE OF ADMINISTRATION
HOUSE BILL NO. 2005**

		<u>FY 2024 FINAL</u>	<u>FY 2025 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 1,781,367,535	\$ 586,133,170	\$(1,195,234,365)	(67.1%)
	Federal	126,407,499	126,619,758	212,259	0.2%
	Other	160,173,794	160,866,753	692,959	0.4%
	Total	<u>\$ 2,067,948,828</u>	<u>\$ 873,619,681</u>	<u>\$(1,194,329,147)</u>	<u>(57.8%)</u>
<u>FTE</u>	General Revenue	696.10	706.10	10.00	1.4%
	Federal	315.89	314.89	(1.00)	(0.3%)
	Other	858.47	852.47	(6.00)	(0.7%)
	Total	<u>1,870.46</u>	<u>1,873.46</u>	<u>3.00</u>	<u>0.2%</u>

Fiscal Year 2025 appropriations include funds for the following items:

- \$213,750,000 for transfer for Interstate 44 construction costs.
- \$17,500,000 for planning and logistics related to the FIFA 2026 World Cup Event.
- \$14,475,476 for a productivity and collaboration information technology suite for consolidated agencies.
- \$10,000,000 federal funds for updates to the Department of Labor and Industrial Relations' Unemployment Insurance Program system.
- \$6,000,000 for continuation of a statewide customer experience program.
- \$3,310,000 and six staff for expanding geographic information system resources.
- \$3,000,000 to coordinate efforts to improve the performance of Customer Service Centers across state government.
- \$2,500,000 for Missouri Sheriffs' Retirement System funding.
- \$1,580,000 Budget Stabilization Fund for the implementation of technology to inventory the state's information technology assets.
- \$731,973 federal funds for returning non-entitlement municipal units unclaimed federal funds to the federal government.
- \$652,211 for the Prescription Drug Monitoring Program.
- \$437,162 and one staff to support the America 250 Missouri Commission.
- \$360,000 Missouri Veterans' Homes Fund for new anti-wander software to ensure Missouri Veterans' Home residents' safety.
- \$257,135 for an employee referral program.

- \$216,888 and three staff for statewide enterprise resource planning.
- \$150,000 for transition expenses for newly elected state officials.
- \$118,841 Missouri Veterans' Homes Fund for the Missouri Veterans' Commission to establish connection with a Federal Health Information Exchange.

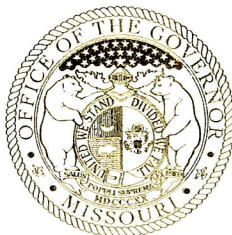
Veto in HB 2005 include:

- (\$150,000,000) for transfer for Interstate 44 construction costs.
- (\$750,000) for expansion of the electronic monitoring pilot program.

Fiscal Year 2025 appropriations include reductions from the Fiscal Year 2024 core appropriation levels for the following items:

- (\$1,467,262,196) core reduction for one-time expenditures, including (\$1,454,862,196) general revenue, including but not limited to:
 - (\$1,400,000,000) for transfer to the OA I-70 fund.
 - (\$52,000,000) for stadium and ground modifications, transportation, marketing, and additional event support to the Jackson County Sports Authority.
 - (\$12,000,000) federal funds for grants to assist organizations promoting child abuse prevention services improve their facilities or infrastructure.
 - (\$1,790,652) for establishing the Prescription Drug Monitoring Program, including (1,390,652) general revenue.
 - (\$581,218) for various information technology projects and upgrades.
- (\$5,166,196) and (two) staff core reduction from the Fiscal Year 2024 appropriation level, including (\$4,967,488) general revenue, including but not limited to:
 - (\$2,500,000) for the Missouri Sheriffs' Association retirement benefits.
 - (\$2,012,919) for debt and debt transfers, including the Edward Jones Dome, Fulton State Hospital Bond transfer, and the Historical Society Building debt service.
 - (\$160,000) for the Information Technology Services Division personal services.
 - (\$135,635) federal and other funds for the employee referral program.
 - (\$100,000) for the Office of Accounting personal services.
 - (\$94,569) and (one) staff for the Office of Budget and Planning.
 - (\$63,073) OA Federal Stimulus – 2021 Fund and (one) staff from the Children's Trust Fund to offset a new staff request.

STATE CAPITOL
201 W. CAPITOL AVENUE, ROOM 216
JEFFERSON CITY, MISSOURI 65101



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Mike Kehoe

GOVERNOR
STATE OF MISSOURI

June 30, 2025

TO THE SECRETARY OF STATE
OF THE STATE OF MISSOURI
103rd GENERAL ASSEMBLY
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 6 entitled:

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Agriculture, Department of Natural Resources, Department of Conservation, and the several divisions and programs thereof, and for the expenses, grants, refunds, distributions, and capital improvements projects involving the repair, replacement, and maintenance of state buildings and facilities of the Department of Natural Resources and the several divisions and programs thereof, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds, for the period beginning July 1, 2025, and ending June 30, 2026.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While these may be worthwhile projects, due to the aforementioned reasons, we must control new spending and cannot prudently justify the following expenditures at this time.

This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Section 6.020

I hereby veto \$25,000 general revenue for urban and non-traditional agriculture. The introduction of new programs and services supported by State funding should be limited as much as possible at this time.

For a non-profit charitable organization that produces and distributes free organic vegetables.
From \$25,000 to \$0 from General Revenue Fund.
From \$5,422,856 to \$5,397,856 in total for the section.

Section 6.021

I hereby veto \$100,000 general revenue for a research farm for industrial hemp varieties to use in commercial production. The introduction of new programs and services supported by State funding should be limited as much as possible at this time.

Said section is vetoed in its entirety from \$100,000 to \$0 from General Revenue Fund.
From \$100,000 to \$0 in total for the section.

Section 6.030

I hereby veto \$500,000 general revenue for the Missouri Wine and Grape Board to facilitate the startup functions and development of the new Fermentation and Research Center within the Grape and Wine Institute. HB 1041 (2025), which more evenly distributes wine tax revenue, was passed in this most recent session.

For the Missouri Wine and Grape Board to facilitate the startup functions and development of the new Fermentation and Research Center within the Grape and Wine Institute.
From \$500,000 to \$0 from General Revenue Fund.
From \$3,645,711 to \$3,145,711 in total for the section.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While these may be worthwhile projects, due to the aforementioned reasons, we must control new spending and cannot prudently justify the following expenditures at this time.

Prior to COVID-19, such projects would not receive earmarked general revenue funding. Stakeholders should work with the Department of Natural Resources to determine whether this project would qualify for other state programs, including the Clean Water/Drinking Water State Revolving Fund.

The above reasoning applies to the following sections through Section 6.241.

Section 6.231

I hereby veto \$100,000 general revenue for a sewer water infrastructure repair and improvement in Crocker.

Said section is vetoed in its entirety from \$100,000 to \$0 from General Revenue Fund.
From \$100,000 to \$0 in total for the section.

Section 6.232

I hereby veto \$291,000 general revenue for distribution to the Village of Big Lake for the purchase and installation of a dam pump.

Said section is vetoed in its entirety from \$291,000 to \$0 from General Revenue Fund.
From \$291,000 to \$0 in total for the section.

Section 6.233

I hereby veto \$250,000 general revenue for a water infrastructure improvement project in Greenfield.

Said section is vetoed in its entirety from \$250,000 to \$0 from General Revenue Fund.
From \$250,000 to \$0 in total for the section.

Section 6.234

I hereby veto \$25,000,000 general revenue for wastewater improvements and projects in Republic.

For wastewater improvements and projects in Republic.
From \$25,000,000 to \$0 from General Revenue Fund.

I hereby veto \$11,000,000 general revenue for planning, design, repair, construction, or capital improvements of a sewer system for Ashland or Centralia.

For planning, design, repair, construction, or capital improvements of a sewer system for Ashland or Centralia.
From \$11,000,000 to \$0 from General Revenue Fund.

I hereby veto \$500,000 general revenue for stormwater improvements in Boone County.

For stormwater improvements in Boone County.
From \$500,000 to \$0 from General Revenue Fund.

From \$36,900,000 to \$400,000 in total for the section.

Section 6.236

I hereby veto \$3,000,000 general revenue for sewer infrastructure improvements for New Bloomfield.

For sewer infrastructure improvements for New Bloomfield.
From \$3,000,000 to \$0 from General Revenue Fund.

I hereby veto \$1,000,000 general revenue for planning, design, repair, construction, or capital improvements for a sewer system located in Harrisburg.

For planning, design, repair, construction, or capital improvements for a sewer system located in Harrisburg.
From \$1,000,000 to \$0 from General Revenue Fund.

I hereby veto \$4,200,000 general revenue for sewer infrastructure improvements to a sewer district that serves Malden.

For sewer infrastructure improvements to a sewer district that serves Malden.
From \$4,200,000 to \$0 from General Revenue Fund.

I hereby veto \$10,000,000 general revenue for planning, design, maintenance, repair, or improvements for a sewer expansion located in Boone County.

For planning, design, maintenance, repair, or improvements for a sewer expansion located in Boone County.
From \$10,000,000 to \$0 from General Revenue Fund.

I hereby veto \$12,000,000 general revenue for sewer and wastewater infrastructure improvements for a sewer treatment facility owned and maintained by Blue Springs.

For sewer and wastewater infrastructure improvements for a sewer treatment facility owned and maintained by Blue Springs.
From \$12,000,000 to \$0 from General Revenue Fund.

From \$31,200,000 to \$1,000,000 in total for the section.

Section 6.237

I hereby veto \$250,000 general revenue for distribution for Wildwood, Oakville, or University City for watershed and stormwater management and erosion mediation.

Said section is vetoed in its entirety from \$250,000 to \$0 from General Revenue Fund.
From \$250,000 to \$0 in total for the section.

Section 6.238

I hereby veto \$750,000 general revenue for a water infrastructure project located in Redings Mill.

Said section is vetoed in its entirety from \$750,000 to \$0 from General Revenue Fund.
From \$750,000 to \$0 in total for the section.

Section 6.241

I hereby veto \$1,000,000 general revenue for St. Louis City to study opportunities to mitigate flood risk and ecosystem degradation in the River Des Peres. My Administration has been unable to determine the intended use of these funds.

Said section is vetoed in its entirety from \$1,000,000 to \$0 from General Revenue Fund.
From \$1,000,000 to \$0 in total for the section.

Section 6.351

I hereby veto \$7,500,000 general revenue for the purchase of 1,600 or more contiguous acres in McDonald County and for the planning, design, and construction of a state park on said land. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$11,500,000 in additional funding.

From \$15,000,000 to \$7,500,000 from General Revenue Fund.
From \$19,000,000 to \$11,500,000 in total for the section.

On June 30, 2025 I approved said Conference Committee Substitute for Senate Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 6, except for those items specifically vetoed and not approved.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Mike Kehoe", written in a cursive style.

Mike Kehoe
Governor

FIRST REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 6
103RD GENERAL ASSEMBLY

0006H.06T

2025

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Agriculture, Department of Natural Resources, Department of Conservation, and the several divisions and programs thereof, and for the expenses, grants, refunds, distributions, and capital improvements projects involving the repair, replacement, and maintenance of state buildings and facilities of the Department of Natural Resources and the several divisions and programs thereof, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds, for the period beginning July 1, 2025, and ending June 30, 2026.

Be it enacted by the General Assembly of the state of Missouri, as follows:

1 There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, fund transfer, and program described herein for the item or items
4 stated, and for no other purpose whatsoever, chargeable to the fund designated for the period
5 beginning July 1, 2025, and ending June 30, 2026, as follows:

PART 1

1 Section 6.000. Each appropriation in this act shall consist of the item or
2 items in each section of Part 1 of this act, for the amount and
3 purpose and from the fund designated in each section of Part 1,
4 as well as all additional clarifications of purpose in Part 2 of this

act that make reference by section to said item or items in Part 1. Any clarification of purpose in Part 2 shall state the section or sections in Part 1 to which it attaches and shall, together with the language of said section(s) in Part 1, form the complete statement of purpose of the appropriation. As such, the provisions of Part 2 of this act shall not be severed from Part 1, and if any clarification of purpose in Part 2 is for any reason held to be invalid, such decision shall invalidate all of the appropriations in this act of which said clarification of purpose is a part. An appropriation may be comprised in whole or in part of a one-time amount, and such one-time amount shall be construed to be a component part of, and not in addition to, the stated appropriation amount. Any amount of an appropriation identified as “one-time” in this act shall not be considered an addition to any ongoing core appropriation(s) in future fiscal periods beyond June 30, 2026. Any amount identified as one-time may, however, be requested in any future fiscal period as a new decision item.

1	Section 6.005. To the Department of Agriculture	
2	For the Office of the Director, provided three percent (3%) flexibility is	
3	allowed from this section to Section 6.135	
4	Expense and Equipment	
5	From General Revenue Fund (1101)	\$50,000
6	For the Office of the Director, provided twenty-five percent (25%)	
7	flexibility is allowed between funds and no flexibility is allowed	
8	between personal services and expense and equipment	
9	Personal Service (including \$195,559 one-time)	552,911
10	Annual salary adjustment in accordance with Section 105.005,	
11	RSMo	4,593
12	Expense and Equipment (including \$5,909,599 one-time)	9,069,584
13	From Department of Agriculture Federal Fund (1133)	9,627,088
14	Expense and Equipment	
15	From Department of Agriculture Federal Stimulus Fund (2395)	200,000
16	Personal Service	851,421
17	Annual salary adjustment in accordance with Section 105.005,	
18	RSMo	12,277

19	Expense and Equipment.....	<u>122,956</u>
20	From Agriculture Protection Fund (1970).....	986,654
21	Personal Service.....	33,542
22	Annual salary adjustment in accordance with Section 105.005,	
23	RSMo	916
24	Expense and Equipment.....	<u>2,721</u>
25	From Animal Care Reserve Fund (1295).....	37,179
26	Personal Service.....	31,416
27	Annual salary adjustment in accordance with Section 105.005,	
28	RSMo	242
29	Expense and Equipment.....	<u>2,727</u>
30	From Animal Health Laboratory Fee Fund (1292).....	34,385
31	Personal Service.....	96,914
32	Annual salary adjustment in accordance with Section 105.005,	
33	RSMo	2,032
34	Expense and Equipment.....	<u>5,964</u>
35	From Grain Inspection Fee Fund (1647)	104,910
36	Personal Service.....	27,172
37	Annual salary adjustment in accordance with Section 105.005,	
38	RSMo	852
39	Expense and Equipment.....	<u>1,714</u>
40	From Missouri Land Survey Fund (1668)	29,738
41	Personal Service.....	51,858
42	Annual salary adjustment in accordance with Section 105.005,	
43	RSMo	139
44	Expense and Equipment.....	<u>3,451</u>
45	From Missouri Wine and Grape Fund (1787).....	55,448
46	Personal Service.....	109,627
47	Annual salary adjustment in accordance with Section 105.005,	
48	RSMo	1,948
49	Expense and Equipment.....	<u>7,195</u>
50	From Petroleum Inspection Fund (1662).....	118,770
51	Personal Service.....	116,414
52	Annual salary adjustment in accordance with Section 105.005,	

53	RSMo	2,318
54	Expense and Equipment.....	<u>7,380</u>
55	From State Fair Fee Fund (1410).....	126,112
56	For the Missouri Food and Beverage Task Force	
57	Expense and Equipment	
58	From General Revenue Fund (1101)	3,000,000
59	For refunds of erroneous receipts due to errors in application for licenses,	
60	registrations, permits, certificates, subscriptions, or other fees	
61	From Agriculture Protection Fund (1970)	13,500
62	For the monitoring and regulation of foreign ownership of agricultural	
63	land	
64	Personal Service.....	170,510
65	Annual salary adjustment in accordance with Section 105.005,	
66	RSMo	154
67	Expense and Equipment.....	<u>19,290</u>
68	From General Revenue Fund (1101)	<u>189,954</u>
69	Total (Not to exceed 24.10 F.T.E.)	\$14,573,738

1 Section 6.010. To the Department of Agriculture

2 Funds are to be transferred out of the State Treasury to the

3 Veterinary Student Loan Payment Fund

4 From Lottery Proceeds Fund (1291).....\$360,000

1 Section 6.015. To the Department of Agriculture

2 For large animal veterinary student loans in accordance with the

3 provisions of Sections 340.375 to 340.396, RSMo

4 From Veterinary Student Loan Payment Fund (1803)

\$420,000

1 Section 6.020. To the Department of Agriculture

2 For the Agriculture Business Development Division, provided three

3 percent (3%) flexibility is allowed from this section to Section

4 6.135

5 Personal Service.....\$1,415,449

6 Expense and Equipment (including \$32,800 one-time).....

71,900

7 From General Revenue Fund (1101)

1,487,349

8	For the Agriculture Business Development Division, provided twenty-	
9	five percent (25%) flexibility is allowed between funds and no	
10	flexibility is allowed between personal service and expense and	
11	equipment	
12	Personal Service.....	79,442
13	Expense and Equipment.....	<u>423,886</u>
14	From Department of Agriculture Federal Fund (1133)	503,328
15	Personal Service.....	5,167
16	Expense and Equipment.....	<u>76,735</u>
17	From Agriculture Business Development Fund (1683).....	81,902
18	Personal Service.....	18,288
19	Expense and Equipment.....	<u>275,638</u>
20	From AgriMissouri Fund (1897)	293,926
21	Personal Service.....	1,504,890
22	Expense and Equipment.....	<u>430,963</u>
23	From Agriculture Protection Fund (1970)	1,935,853
24	For the Governor's Conference on Agriculture	
25	From Agriculture Business Development Fund (1683).....	75,000
26	For urban and non-traditional agriculture	
27	From Agriculture Protection Fund (1970)	25,000
28	For competitive grants to innovative projects that promote agriculture in	
29	urban/suburban communities	
30	From Agriculture Protection Fund (1970)	50,000
31	For supporting farmers' markets and other economic development	
32	initiatives that work to reduce food insecurity in areas which have	
33	been designated an urbanized area by the United States Census	
34	Bureau	
35	From General Revenue Fund (1101)	500,000
36	For supporting farmers' markets and other economic development	
37	initiatives that work to reduce food insecurity in areas which have	
38	been designated a rural area by the United States Census Bureau	
39	From General Revenue Fund (1101)	100,000

40	For a non-profit charitable organization that produces and distributes free	
41	organic vegetables at a 2 acre garden site to seniors, veterans,	
42	youth and low-income families with the goal of raising health	
43	levels located in any city with more than four hundred thousand	
44	inhabitants and located in more than one county	
45	From General Revenue Fund (1101)	25,000
46	For applying for a grant under the United States Department of	
47	Agriculture's Senior farmers' market nutrition program, and	
48	applying for a grant and submitting a state plan under that United	
49	States department's Women, Infants and Children farmers'	
50	market nutrition program, for the purpose of providing low-	
51	income seniors and pregnant and postpartum women, infants, and	
52	children under five years of age who are found to be at nutritional	
53	risk with vouchers or other approved and acceptable methods of	
54	payment including, but not limited to, electronic cards that may	
55	be used to purchase eligible foods at farmers' markets	
56	Personal Service.....	51,025
57	Expense and Equipment.....	59,402
58	From General Revenue Fund (1101)	110,427
59	Expense and Equipment	
60	From Department of Agriculture Federal Fund (1133)	235,070
61	For the Abattoir Program	
62	From General Revenue Fund (1101)	1
63	Total (Not to exceed 49.56 F.T.E.)	\$5,422,856
1	Section 6.021. To the Department of Agriculture	
2	For the Agriculture Business Development Division	
3	For a research farm located in a county with more than three thousand	
4	six hundred but fewer than four thousand inhabitants for	
5	industrial hemp varieties to use in commercial production	
6	From General Revenue Fund (1101) (one-time)	\$100,000
1	Section 6.022. To the Department of Agriculture	
2	For the Agriculture Business Development Division	

3	For competitive grants to established dairies in the state to increase	
4	efficiency and grow the dairy industry, provided the maximum	
5	amount of each grant is \$40,000 per farm	
6	From General Revenue Fund (1101) (one-time)	\$1,000,000
7	For competitive grants to established beef producers in the state to	
8	increase production in commercial herds and in small purebred	
9	herds with less than 50 mature cows, provided the maximum	
10	amount of each grant is \$40,000 per farm	
11	From General Revenue Fund (1101) (one-time)	<u>1,000,000</u>
12	Total	<u>\$2,000,000</u>

1	Section 6.023. To the Department of Agriculture	
2	For the Agriculture Business Development Division	
3	For an organization located in any city with more than fourteen thousand	
4	but fewer than sixteen thousand inhabitants and located in a	
5	county with more than one million inhabitants that provides food	
6	assistance to individuals and families facing food insecurity	
7	From Temporary Assistance for Needy Families Federal Fund (1199)	
8	(one-time).....	\$60,000

1	Section 6.024. To the Department of Agriculture	
2	For the Agriculture Business Development Division	
3	For planning, design, and construction of a soybean cyst nematode	
4	laboratory facility that will be used for training, education,	
5	technical support, and research on a land grant university located	
6	in any city with more than one hundred twenty-five thousand but	
7	fewer than one hundred sixty thousand inhabitants, and provided	
8	that a match be provided	
9	From General Revenue Fund (1101) (one-time)	\$4,000,000

1	Section 6.025. To the Department of Agriculture	
2	For the Agriculture Business Development Division	
3	Personal Service	
4	From General Revenue Fund (1101)	\$1,755
5	For the Missouri Grown Program	
6	Personal Service.....	47,047
7	Expense and Equipment.....	<u>218,810</u>
8	From Agriculture Protection Fund (1970).....	<u>265,857</u>

9 Total (Not to exceed 0.97 F.T.E.)\$267,612

1 Section 6.030. To the Department of Agriculture

2 For the Agriculture Business Development Division

3 For the Wine and Grape Program, provided five percent (5%) flexibility

4 is allowed between personal service and expense and equipment,

5 and further provided three percent (3%) flexibility is allowed

6 from this section to Section 6.135

7 Personal Service

8 From General Revenue Fund (1101)\$11,397

9 For the Missouri Wine and Grape Board to facilitate the startup functions

10 and development of the new Fermentation and Research Center

11 within the Grape and Wine Institute located on a land grant

12 university located in any city with more than one hundred twenty-

13 five thousand but fewer than one hundred sixty thousand

14 inhabitants to promote research to enhance wine quality, address

15 industry challenges, expand market presence, and increase

16 extension services to local wineries and grape growers to increase

17 quality and yields

18 From General Revenue Fund (1101)500,000

19 Personal Service.....1,034,426

20 Expense and Equipment.....2,099,888

21 From Missouri Wine and Grape Fund (1787).....3,134,314

22 Total (Not to exceed 5.00 F.T.E.)\$3,645,711

1 Section 6.035. To the Department of Agriculture

2 For the Agriculture Business Development Division

3 For the Agriculture and Small Business Development Authority,

4 provided twenty-five percent (25%) flexibility is allowed

5 between funds and no flexibility is allowed between personal

6 service and expense and equipment

7 Personal Service.....\$153,232

8 Expense and Equipment.....9,264

9 From Single-Purpose Animal Facilities Loan Program Fund (1408).....162,496

10 Personal Service.....14,536

11 Expense and Equipment.....2,000

12 From Livestock Feed and Crop Input Loan Program Fund (1978)16,536

13	Expense and Equipment	
14	From Agricultural Product Utilization Grant Fund (1413).....	100
15	For a non-profit organization founded in 1929 to secure strategic	
16	partnerships and financial resources to enhance, strengthen, and	
17	support the educational and leadership opportunities that promote	
18	premier leadership, personal growth and career success for	
19	Missourians in Agricultural Education	
20	From General Revenue Fund (1101)	800,000
21	Total (Not to exceed 3.20 F.T.E.)	\$979,132
1	Section 6.040. To the Department of Agriculture	
2	Funds are to be transferred out of the State Treasury to the Single-	
3	Purpose Animal Facilities Loan Guarantee Fund, provided one	
4	hundred percent (100%) flexibility is allowed between Sections	
5	6.040, 6.050, and 6.060, and further provided three percent (3%)	
6	flexibility is allowed from this section to Section 6.135	
7	From General Revenue Fund (1101)	\$5,000
1	Section 6.045. To the Department of Agriculture	
2	For loan guarantees as provided in Sections 348.190 and 348.200, RSMo	
3	From Single-Purpose Animal Facilities Loan Guarantee Fund (1409)	\$201,046
1	Section 6.050. To the Department of Agriculture	
2	Funds are to be transferred out of the State Treasury to the	
3	Agricultural Product Utilization and Business Development Loan	
4	Guarantee Fund, provided one hundred percent (100%)	
5	flexibility is allowed between Sections 6.040, 6.050, and 6.060,	
6	and further provided three percent (3%) flexibility is allowed	
7	from this section to Section 6.135	
8	From General Revenue Fund (1101)	\$15,000
1	Section 6.055. To the Department of Agriculture	
2	For loan guarantees as provided in Sections 348.403, 348.408, and	
3	348.409, RSMo	
4	From Agricultural Product Utilization and Business Development Loan	
5	Guarantee Fund (1411)	\$624,501
1	Section 6.060. To the Department of Agriculture	

2 Funds are to be transferred out of the State Treasury to the
 3 Livestock Feed and Crop Input Loan Guarantee Fund, provided
 4 one hundred percent (100%) flexibility is allowed between
 5 Sections 6.040, 6.050, and 6.060, and further provided three
 6 percent (3%) flexibility is allowed from this section to Section
 7 6.135

8 From General Revenue Fund (1101)\$5,000

1 Section 6.065. To the Department of Agriculture

2 For loan guarantees for loans administered by the Missouri Agricultural
 3 and Small Business Development Authority for the purpose of
 4 financing the purchase of livestock feed used to produce livestock
 5 and input used to produce crops for the feeding of livestock,
 6 provided the appropriation may not exceed \$2,000,000

7 From Livestock Feed and Crop Input Loan Guarantee Fund (1914).....\$50,000

1 Section 6.070. To the Department of Agriculture

2 For the Agriculture Business Development Division

3 For the Agriculture Development Program

4 Personal Service.....\$105,647

5 Expense and Equipment.....41,744

6 From Agriculture Development Fund (1904).....147,391

7 For all monies in the Agriculture Development Fund for investments,
 8 reinvestments, and for emergency agricultural relief and
 9 rehabilitation as provided by law

10 From Agriculture Development Fund (1904).....100,000

11 Total (Not to exceed 1.60 F.T.E.)\$247,391

1 Section 6.075. To the Department of Agriculture

2 For the Missouri Dairy Industry Revitalization Act

3 From Missouri Dairy Industry Revitalization Fund (1414).....\$25,000

1 Section 6.080. To the Department of Agriculture

2 For the Division of Animal Health, provided five percent (5%) flexibility
 3 is allowed between personal service and expense and equipment,
 4 and further provided three percent (3%) flexibility is allowed
 5 from this section to Section 6.135

6 Personal Service.....\$4,435,421

7	Expense and Equipment (including \$80,547 one-time).....	<u>1,225,664</u>
8	From General Revenue Fund (1101)	5,661,085
9	For the Division of Animal Health, provided twenty-five percent (25%)	
10	flexibility is allowed between funds, and further provided five	
11	percent (5%) flexibility is allowed between personal service and	
12	expense and equipment	
13	Personal Service.....	1,536,293
14	Expense and Equipment (including \$639,564 one-time).....	<u>1,635,803</u>
15	From Department of Agriculture Federal Fund (1133)	3,172,096
16	Personal Service.....	137,152
17	Expense and Equipment.....	<u>967,067</u>
18	From Animal Health Laboratory Fee Fund (1292).....	1,104,219
19	Personal Service.....	611,219
20	Expense and Equipment.....	<u>185,976</u>
21	From Animal Care Reserve Fund (1295).....	797,195
22	Personal Service	
23	From Livestock Brands Fund (1299).....	142
24	Expense and Equipment	
25	From Agriculture Protection Fund (1970)	2,462
26	Expense and Equipment	
27	From Puppy Protection Trust Fund (1985).....	5,000
28	Expense and Equipment	
29	From Large Carnivore Fund (1988).....	10,000
30	To support local efforts to spay and neuter cats and dogs	
31	From Missouri Pet Spay/Neuter Fund (1747).....	50,000
32	To support the Livestock Brands Program	
33	From Livestock Brands Fund (1299).....	30,698
34	For expenses incurred in regulating Missouri livestock markets	
35	From Livestock Sales and Markets Fees Fund (1581).....	30,690
36	For processing livestock market bankruptcy claims	

37	From Agriculture Bond Trustee Fund (1756).....	129,000
38	For contributions, gifts, and grants in support of relief efforts to reduce	
39	the suffering of abandoned animals	
40	From State Institutions Gift Trust Fund (1925)	5,000
41	For black vulture mitigation	
42	From General Revenue Fund (1101)	<u>1,660,000</u>
43	Total (Not to exceed 96.47 F.T.E.)	\$12,657,587
1	Section 6.085. To the Department of Agriculture	
2	For the Division of Animal Health	
3	For indemnity payments and for indemnifying producers and owners of	
4	livestock and poultry for preventing the spread of disease during	
5	emergencies declared by the State Veterinarian, subject to the	
6	approval by the Department of Agriculture, of a state match rate	
7	up to fifty percent (50%), provided three percent (3%) flexibility	
8	is allowed from this section to Section 6.135	
9	From General Revenue Fund (1101)	\$10,000
1	Section 6.090. To the Department of Agriculture	
2	For the Division of Grain Inspection and Warehousing, provided five	
3	percent (5%) flexibility is allowed between personal service and	
4	expense and equipment, and further provided three percent (3%)	
5	flexibility is allowed from this section to Section 6.135	
6	Personal Service.....	\$1,016,583
7	Expense and Equipment.....	<u>161,033</u>
8	From General Revenue Fund (1101)	1,177,616
9	For the Division of Grain Inspection and Warehousing, provided twenty-	
10	five percent (25%) flexibility is allowed between funds, and five	
11	percent (5%) flexibility is allowed between personal service and	
12	expense and equipment	
13	Personal Service.....	46,110
14	Expense and Equipment.....	<u>36,211</u>
15	From Department of Agriculture Federal Fund (1133)	82,321
16	Expense and Equipment	
17	From Agriculture Protection Fund (1970)	105,000

18	Personal Service.....	86,022
19	Expense and Equipment.....	<u>31,651</u>
20	From Commodity Council Merchandising Fund (1406)	117,673
21	Personal Service.....	3,120,870
22	Expense and Equipment.....	<u>633,709</u>
23	From Grain Inspection Fee Fund (1647)	<u>3,754,579</u>
24	Total (Not to exceed 93.00 F.T.E.)	\$5,237,189

1	Section 6.095. To the Department of Agriculture	
2	For the Division of Grain Inspection and Warehousing	
3	For the Missouri Aquaculture Council	
4	From Aquaculture Marketing Development Fund (1573)	\$7,000
5	For research, promotion, and market development of apples	
6	From Apple Merchandising Fund (1615)	7,000
7	For the Missouri Wine Marketing and Research Council	
8	From Missouri Wine Marketing and Research Development	
9	Fund (1855).....	<u>60,000</u>
10	Total	\$74,000

1	Section 6.100. To the Department of Agriculture	
2	For the Division of Plant Industries, provided twenty-five percent (25%)	
3	flexibility is allowed between funds in this section and five	
4	percent (5%) flexibility is allowed between personal service and	
5	expense and equipment	
6	Personal Service.....	\$1,364,238
7	Expense and Equipment.....	<u>1,280,789</u>
8	From Department of Agriculture Federal Fund (1133)	2,645,027

9	Personal Service.....	2,986,948
10	Expense and Equipment.....	<u>1,043,768</u>
11	From Agriculture Protection Fund (1970)	4,030,716

12	For the Invasive Pest Control Program, provided fifty percent (50%)	
13	flexibility is allowed between funds in this section and five	
14	percent (5%) flexibility is allowed between personal service and	
15	expense and equipment	
16	Personal Service.....	40,321
17	Expense and Equipment.....	<u>71,388</u>

18	From Department of Agriculture Federal Fund (1133)	111,709
19	Personal Service.....	174,593
20	Expense and Equipment.....	<u>58,000</u>
21	From Agriculture Protection Fund (1970)	232,593
22	For the Boll Weevil Eradication Program, provided no flexibility is	
23	allowed between personal service and expense and equipment	
24	Personal Service.....	54,040
25	Expense and Equipment.....	<u>24,657</u>
26	From Boll Weevil Suppression and Eradication Fund (1823).....	<u>78,697</u>
27	Total (Not to exceed 76.81 F.T.E.)	\$7,098,742
1	Section 6.101. To the Department of Agriculture	
2	To the Missouri Fertilizer Control Board, as defined in 266.336	
3	RSMo, for planning and establishing nutrient management.	
4	From General Revenue Fund (1101)	\$450,000
1	Section 6.105. To the Department of Agriculture	
2	For the Division of Weights, Measures and Consumer Protection,	
3	provided five percent (5%) flexibility is allowed between	
4	personal service and expense and equipment, and further	
5	provided three percent (3%) flexibility is allowed from this	
6	section to Section 6.135	
7	Personal Service.....	\$843,776
8	Expense and Equipment.....	<u>546,159</u>
9	From General Revenue Fund (1101)	1,389,935
10	For the Division of Weights, Measures and Consumer Protection,	
11	provided twenty-five percent (25%) flexibility is allowed	
12	between funds, and five percent (5%) flexibility is allowed	
13	between personal service and expense and equipment	
14	Personal Service.....	51,091
15	Expense and Equipment.....	<u>50,000</u>
16	From Department of Agriculture Federal Fund (1133)	101,091
17	Personal Service.....	653,084
18	Expense and Equipment.....	<u>280,339</u>
19	From Agriculture Protection Fund (1970)	933,423

20	Personal Service.....	2,173,994
21	Expense and Equipment (including \$275,850 one-time)	<u>1,445,701</u>
22	From Petroleum Inspection Fund (1662).....	<u>3,619,695</u>
23	Total (Not to exceed 69.11 F.T.E.)	\$6,044,144

1	Section 6.110. To the Department of Agriculture	
2	For the Missouri Land Survey Program, provided three percent (3%)	
3	flexibility is allowed from this section to Section 6.135	
4	Personal Service	
5	From General Revenue Fund (1101)	\$58,653
6	For the Missouri Land Survey Program, provided twenty-five percent	
7	(25%) flexibility is allowed between funds	
8	Personal Service.....	921,320
9	Expense and Equipment.....	<u>246,832</u>
10	From Missouri Land Survey Fund (1668)	1,168,152
11	Personal Service.....	230,605
12	Expense and Equipment.....	<u>80,000</u>
13	From Department of Agriculture Land Survey Revolving Services	
14	Fund (1426).....	310,605
15	For surveying corners and for records restorations, provided fifty percent	
16	(50%) flexibility is allowed between funds	
17	Expense and Equipment	
18	From Department of Agriculture Federal Fund (1133)	60,000
19	From Missouri Land Survey Fund (1668)	<u>90,000</u>
20	Total (Not to exceed 14.68 F.T.E.)	\$1,687,410

1	Section 6.115. To the Department of Agriculture	
2	For the Missouri State Fair, provided twenty-five percent (25%)	
3	flexibility is allowed between funds, and five percent (5%)	
4	flexibility is allowed between personal service and expense and	
5	equipment, and further provided three percent (3%) flexibility is	
6	allowed from this section to Section 6.135	
7	Personal Service	
8	From General Revenue Fund (1101)	\$764,189
9	Personal Service.....	1,589,608
10	Expense and Equipment.....	<u>3,575,837</u>

11 From State Fair Fee Fund (1410).....5,165,445

12 Personal Service

13 From Agriculture Protection Fund (1970)..... 666,941

14 Total (Not to exceed 63.38 F.T.E.)\$6,596,575

1 Section 6.120. To the Department of Agriculture

2 For cash to start the Missouri State Fair

3 Expense and Equipment

4 From State Fair Fee Fund (1410).....\$74,250

5 From State Fair Trust Fund (1951)..... 9,900

6 Total\$84,150

1 Section 6.125. To the Department of Agriculture

2 For the Missouri State Fair

3 For equipment replacement

4 Expense and Equipment

5 From General Revenue Fund (1101)\$250,000

6 From State Fair Fee Fund (1410)..... 165,962

7 Total\$415,962

1 Section 6.130. To the Department of Agriculture

2 For the State Milk Board, provided five percent (5%) flexibility is

3 allowed between personal service and expense and equipment,

4 and further provided three percent (3%) flexibility is allowed

5 from this section to Section 6.135

6 Personal Service.....\$141,160

7 Expense and Equipment..... 852

8 From General Revenue Fund (1101)142,012

9 For the State Milk Board, provided five percent (5%) flexibility is

10 allowed between personal service and expense and equipment

11 Personal Service.....827,152

12 Expense and Equipment..... 765,175

13 From State Milk Inspection Fee Fund (1645)..... 1,592,327

14 Total (Not to exceed 9.93 F.T.E.)\$1,734,339

1 Section 6.135. To the Department of Agriculture

2 Funds are to be transferred out of the State Treasury to the State

3 Legal Expense Fund for the payment of claims, premiums, and

4 expenses as provided by Section 105.711 through 105.726,
 5 RSMo
 6 From General Revenue Fund (1101)\$1

1 Section 6.200. To the Department of Natural Resources

2 For department operations, administration, and support, provided three
 3 percent (3%) flexibility is allowed from this section to Section
 4 6.405
 5 Personal Service.....\$1,153,567
 6 Annual salary adjustment in accordance with Section 105.005,
 7 RSMo10,325
 8 Expense and Equipment (including \$13,214 one-time).....84,185
 9 From General Revenue Fund (1101)1,248,077

10 For department operations, administration, and support, provided five
 11 percent (5%) flexibility is allowed between funds and no
 12 flexibility is allowed between personal service and expense and
 13 equipment
 14 Personal Service.....604,573
 15 Annual salary adjustment in accordance with Section 105.005,
 16 RSMo6,052
 17 Expense and Equipment.....106,434
 18 From Department of Natural Resources Federal Fund (1140)717,059

19 Personal Service.....3,516,557
 20 Annual salary adjustment in accordance with Section 105.005,
 21 RSMo35,637
 22 Expense and Equipment.....507,874
 23 From DNR Cost Allocation Fund (1500)4,060,068

24 Personal Service
 25 From Department of Natural Resources Revolving Services Fund (1425)54,688

26 For implementation on the citizen engagement platform of a permitting
 27 application providing transparency and two-way communication
 28 for efficient and timely permitting, provided the department shall
 29 procure services in compliance with Chapter 34 RSMo
 30 From General Revenue Fund (1101) (one-time)4,000,000

31 For Contractual Audits

32	From State Park Earnings Fund (1415)	75,000
33	From Solid Waste Management Fund (1570).....	78,000
34	From Soil and Water Sales Tax Fund (1614)	<u>150,000</u>
35	Total (Not to exceed 76.71 F.T.E.)	\$10,382,892

1 Section 6.225. To the Department of Natural Resources

2	For the Division of Environmental Quality, provided fifteen percent	
3	(15%) flexibility is allowed between programs and/or regional	
4	offices, and fifteen percent (15%) flexibility is allowed between	
5	personal service and expense and equipment, and further	
6	provided three percent (3%) flexibility is allowed from this	
7	section to Section 6.405	
8	Personal Service.....	\$10,086,430
9	Expense and Equipment.....	<u>767,083</u>
10	From General Revenue Fund (1101)	10,853,513

11	For the Division of Environmental Quality, provided twenty-five percent	
12	(25%) flexibility is allowed between funds and no flexibility is	
13	allowed between personal service and expense and equipment	
14	Personal Service.....	14,657,881
15	Expense and Equipment.....	<u>3,718,868</u>
16	From Department of Natural Resources Federal Fund (1140)	18,376,749

17	Personal Service.....	1,342,190
18	Expense and Equipment.....	<u>112,039</u>
19	From DNR Cost Allocation Fund (1500)	1,454,229

20	Personal Service.....	41,689
21	Expense and Equipment.....	<u>47,302</u>
22	From Environmental Radiation Monitoring Fund (1656)	88,991

23	Personal Service.....	2,441,208
24	Expense and Equipment.....	<u>248,829</u>
25	From Hazardous Waste Fund (1676)	2,690,037

26	Personal Service.....	1,272,332
27	Expense and Equipment.....	<u>86,010</u>
28	From Missouri Air Emission Reduction Fund (1267)	1,358,342

29	Personal Service.....	140,202
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30	Expense and Equipment.....	<u>37,855</u>
31	From Volkswagen Environmental Mitigation Trust Proceeds Fund	
32	(1268).....	178,057
33	Personal Service.....	344,350
34	Expense and Equipment.....	<u>48,983</u>
35	From Natural Resources Protection Fund (1555).....	393,333
36	Personal Service.....	325,153
37	Expense and Equipment.....	<u>38,728</u>
38	From Natural Resources Protection Fund – Air Pollution Asbestos	
39	Fee Subaccount (1584)	363,881
40	Personal Service.....	3,967,705
41	Expense and Equipment.....	<u>566,873</u>
42	From Natural Resources Protection Fund – Air Pollution Permit	
43	Fee Subaccount (1594)	4,534,578
44	Personal Service.....	170,989
45	Expense and Equipment.....	<u>63,074</u>
46	From Natural Resources Protection Fund - Anhydrous Ammonia	
47	Risk Management Plan Subaccount (1554).....	234,063
48	Personal Service.....	5,264,974
49	Expense and Equipment.....	<u>897,297</u>
50	From Natural Resources Protection Fund – Water Pollution Permit	
51	Fee Subaccount (1568)	6,162,271
52	Personal Service.....	2,756,139
53	Expense and Equipment (including \$26,428 one-time).....	<u>980,289</u>
54	From Safe Drinking Water Fund (1679).....	3,736,428
55	Personal Service.....	2,663,815
56	Expense and Equipment.....	<u>319,116</u>
57	From Solid Waste Management Fund (1570).....	2,982,931
58	Personal Service.....	606,066
59	Expense and Equipment.....	<u>52,249</u>
60	From Solid Waste Management Fund – Scrap Tire Subaccount (1569)	658,315

61	Personal Service.....	348,693
62	Expense and Equipment.....	<u>27,002</u>
63	From Coal Combustion Residuals Subaccount (1551).....	375,695
64	Personal Service.....	131,985
65	Expense and Equipment.....	<u>41,166</u>
66	From Underground Storage Tank Regulation Program Fund (1586).....	173,151
67	Personal Service.....	1,102,516
68	Expense and Equipment.....	<u>90,956</u>
69	From Water and Wastewater Loan Fund (1649)	<u>1,193,472</u>
70	Total (Not to exceed 741.70 F.T.E.)	\$55,808,036

1	Section 6.230. To the Department of Natural Resources	
2	For environmental education and studies, demonstration projects, and	
3	technical assistance grants, provided twenty-five percent (25%)	
4	flexibility is allowed between funds	
5	From Department of Natural Resources Federal Fund (1140)	\$350,000
6	From Natural Resources Protection Fund – Water Pollution Permit Fee	
7	Subaccount (1568)	<u>350,000</u>
8	Total	\$700,000

1	Section 6.231. To the Department of Natural Resources	
2	For a sewer water infrastructure repair and improvement located in a city	
3	with more than eight hundred fifty-five but fewer than nine	
4	hundred fifty-five inhabitants and located in a county with more	
5	than fifty thousand but fewer than sixty thousand inhabitants and	
6	with a county seat with more than four thousand but fewer than	
7	seven thousand inhabitants	
8	From General Revenue Fund (1101) (one-time)	\$100,000

1	Section 6.232. To the Department of Natural Resources	
2	For distribution to a village with more than sixty but fewer than sixty-	
3	seven inhabitants and located in a county with more than four	
4	thousand but fewer than four thousand five hundred inhabitants	
5	and with a county seat with more than eight hundred inhabitants,	
6	for the purchase and installation of a dam pump	
7	From General Revenue Fund (1101) (one-time)	\$291,000

1	Section 6.233. To the Department of Natural Resources	
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2 For a water infrastructure improvement project in a city with more than
 3 one thousand one hundred seventy but fewer than one thousand
 4 three hundred inhabitants and that is the county seat of a county
 5 with more than seven thousand but fewer than eight thousand
 6 inhabitants
 7 From General Revenue Fund (1101) (one-time)\$250,000

1 Section 6.234. To the Department of Natural Resources

2 For wastewater improvements and projects for any city with more than
 3 eighteen thousand but fewer than twenty thousand inhabitants
 4 and located in a county with more than two hundred sixty
 5 thousand but fewer than three hundred thousand inhabitants
 6 From General Revenue Fund (1101) (one-time)\$25,000,000

7 For planning, design, repair, construction or capital improvements of a
 8 sewer system for any city with more than four thousand four
 9 hundred but fewer than four thousand nine hundred inhabitants
 10 and located in a county with more than one hundred fifty
 11 thousand but fewer than two hundred thousand inhabitants,
 12 provided that local matching funds must be provided
 13 From General Revenue Fund (1101) (one-time)11,000,000

14 For stormwater improvements in any county with more than one hundred
 15 fifty thousand but fewer than two hundred thousand inhabitants,
 16 provided that local matching funds must be provided
 17 From General Revenue Fund (1101) (one-time)500,000

18 For the construction, installation, and maintenance of a flood wall and
 19 lift pump for a city with more than one hundred eighty-five but
 20 fewer than two hundred ten inhabitants and located in a county
 21 with more than one hundred fifty thousand but fewer than two
 22 hundred thousand inhabitants, provided that local matching funds
 23 must be provided on a 90/10 state/local basis
 24 From General Revenue Fund (1101) (one-time)400,000
 25 Total\$36,900,000

1 Section 6.235. To the Department of Natural Resources

2 For water infrastructure grants and loans, provided fifty percent (50%)
 3 flexibility is allowed between other funds

4	From General Revenue Fund (1101)	\$9,251,461
5	From Department of Natural Resources Federal Fund (1140)	15,945,000
6	From Water and Wastewater Loan Fund (1649)	266,104,732
7	From Water and Wastewater Loan Revolving Fund (1602).....	433,967,759
8	From Water Pollution Control (37E) Fund (1330)	20,000
9	From Water Pollution Control (37G) Fund (1329).....	10,000
10	From Stormwater Control (37H) Fund (1302).....	10,000
11	From Storm Water Loan Revolving Fund (1754).....	2,423,141
12	From Rural Water and Sewer Loan Revolving Fund (1755).....	1,500,000
13	From Natural Resources Protection Fund – Water Pollution Permit	
14	Fee Subaccount (1568)	<u>3,000,000</u>
15	Total	\$732,232,093

1 Section 6.236. To the Department of Natural Resources

2 For sewer infrastructure improvements for a nursing facility located in
3 any city with more than six hundred eighty but fewer than seven
4 hundred sixty inhabitants and located in a county with more than
5 six thousand but fewer than seven thousand inhabitants and with
6 a county seat with more than four hundred but fewer than one
7 thousand inhabitants

8 From General Revenue Fund (1101) (one-time)\$1,000,000

9 For sewer infrastructure improvements for any city with more than six
10 hundred eighty but fewer than seven hundred sixty inhabitants
11 and located in a county with more than forty thousand but fewer
12 than fifty thousand inhabitants and with a county seat with more
13 than ten thousand but fewer than fourteen thousand inhabitants

14 From General Revenue Fund (1101) (one-time)3,000,000

15 For planning, design, repair, construction or capital improvements for a
16 sewer system located in a village with more than two hundred
17 sixty but fewer than two hundred ninety-three inhabitants and
18 located in a county with more than one hundred fifty thousand
19 but fewer than two hundred thousand inhabitants

20 From General Revenue Fund (1101) (one-time)1,000,000

21 For sewer infrastructure improvements to a sewer district that serves any
22 city with more than three thousand four hundred but fewer than
23 three thousand eight hundred inhabitants and located in a county
24 with more than twenty-five thousand but fewer than thirty

25	thousand inhabitants and with a county seat with more than eight	
26	thousand but fewer than twelve thousand inhabitants	
27	From General Revenue Fund (1101) (one-time)	4,200,000
28	For planning, design, maintenance, repair or improvements for a sewer	
29	expansion located in any county with more than one hundred fifty	
30	thousand but fewer than two hundred thousand inhabitants,	
31	provided that local matching funds must be provided	
32	From General Revenue Fund (1101) (one-time)	10,000,000
33	For sewer and wastewater infrastructure improvements for a sewer	
34	treatment facility owned and maintained by any city with more	
35	than fifty-eight thousand but fewer than sixty-four thousand	
36	inhabitants, provided that local matching funds must be provided	
37	From General Revenue Fund (1101) (one-time)	<u>12,000,000</u>
38	Total	\$31,200,000

1	Section 6.237. To the Department of Natural Resources	
2	For the Division of Environmental Quality	
3	For distribution to a city with more than thirty-three thousand but fewer	
4	than thirty-six thousand five hundred inhabitants, for watershed	
5	and stormwater management and erosion mediation	
6	From General Revenue Fund (1101) (one-time)	\$250,000

1	Section 6.238. To the Department of Natural Resources	
2	For the Division of Environmental Quality	
3	For a water infrastructure project located in any village with more than	
4	one hundred forty-eight but fewer than one hundred sixty-five	
5	inhabitants and located in a county with more than fifty thousand	
6	but fewer than sixty thousand inhabitants and with a county seat	
7	with more than ten thousand but fewer than twelve thousand six	
8	hundred inhabitants	
9	From General Revenue Fund (1101) (one-time)	\$750,000

1	Section 6.240. To the Department of Natural Resources	
2	For grants and contracts to study or reduce water pollution, improve	
3	ground water and/or surface water quality, provided \$9,000,000	
4	be used solely to encumber funds for future fiscal year	

5	expenditures, and provided twenty-five percent (25%) flexibility	
6	is allowed between funds	
7	From Department of Natural Resources Federal Fund (1140)	\$17,497,460
8	From Natural Resources Protection Fund – Water Pollution Permit Fee	
9	Subaccount (1568)	3,300,000
10	For drinking water sampling, analysis, and public drinking water quality	
11	and treatment studies	
12	From Safe Drinking Water Fund (1679).....	<u>599,852</u>
13	Total	\$21,397,312

1	Section 6.241. To the Department of Natural Resources	
2	For the Division of Environmental Quality	
3	Funding shall be appropriated to a city not within a county, to	
4	study opportunities to mitigate flood risk and ecosystem	
5	degradation in the River Des Peres, and provided that the City	
6	shall use the funds to match with other local funds to support a	
7	US Army Corps of Engineers Feasibility Study	
8	From General Revenue Fund (1101) (one-time)	\$1,000,000

1	Section 6.245. To the Department of Natural Resources	
2	For closure of concentrated animal feeding operations	
3	From Concentrated Animal Feeding Operation Indemnity Fund (1834)	\$60,000

1	Section 6.250. To the Department of Natural Resources	
2	For grants and contracts for air pollution control activities, provided	
3	twenty-five percent (25%) flexibility is allowed between funds	
4	From Department of Natural Resources Federal Fund (1140)	\$3,686,494
5	From Natural Resources Protection Fund – Air Pollution Permit Fee	
6	Subaccount (1594)	100,000
7	For grants and contracts for air pollution control activities in accordance	
8	with the department’s beneficiary mitigation plan dated August	
9	6, 2018	
10	From Volkswagen Environmental Mitigation Trust Proceeds Fund	
11	(1268).....	<u>13,500,000</u>
12	Total	\$17,286,494

1	Section 6.255. To the Department of Natural Resources	
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2 Funds are to be transferred out of the State Treasury to the
 3 Hazardous Waste Fund
 4 From General Revenue Fund (1101) (including \$1,070,186 one-time)\$1,730,592

1 Section 6.260. To the Department of Natural Resources

2 Funds are to be transferred out of the State Treasury to the
 3 Radioactive Waste Investigation Fund
 4 From Hazardous Waste Fund (1676).....\$150,000

1 Section 6.265. To the Department of Natural Resources

2 For the cleanup of hazardous waste or substances
 3 From Department of Natural Resources Federal Fund (1140)\$1,850,000
 4 From Hazardous Waste Fund (1676).....5,665,613
 5 From Radioactive Waste Investigation Fund (1560).....150,000
 6 Total\$7,665,613

1 Section 6.270. To the Department of Natural Resources

2 For implementation provisions of the Solid Waste Management Law in
 3 accordance with Sections 260.250 through 260.345, RSMo
 4 From Solid Waste Management Fund (1570).....\$7,498,820
 5 From Solid Waste Management Fund - Scrap Tire Subaccount (1569).....2,000,000
 6 For grants to Solid Waste Management Districts for funding community-
 7 based reduce, reuse, and recycle grants
 8 From Solid Waste Management Fund (1570).....5,000,000
 9 Total\$14,498,820

1 Section 6.275. To the Department of Natural Resources

2 For expenditures of forfeited financial assurance instruments to ensure
 3 proper closure and post closure of solid waste landfills, with
 4 general revenue expenditures not to exceed collections pursuant
 5 to Section 260.228, RSMo
 6 Personal Service.....\$23,812
 7 Expense and Equipment.....428,984
 8 From General Revenue Fund (1101)452,796

9 For expenditures of forfeited financial assurance instruments to ensure
 10 proper closure and post closure of solid waste landfills, provided
 11 ten percent (10%) flexibility is allowed between personal service
 12 and expense and equipment

13	Personal Service.....	1,440
14	Expense and Equipment.....	<u>423,973</u>
15	From Post Closure Fund (1198).....	<u>425,413</u>
16	Total	\$878,209

1	Section 6.280. To the Department of Natural Resources	
2	For environmental emergency response	
3	From Hazardous Waste Fund (1676).....	\$300,000

1	Section 6.285. To the Department of Natural Resources	
2	For petroleum related activities and environmental emergency response	
3	Personal Service.....	\$1,349,023
4	Expense and Equipment.....	<u>84,680</u>
5	From Petroleum Storage Tank Insurance Fund (1585) (Not to exceed	
6	21.20 F.T.E.)	\$1,433,703

1	Section 6.290. To the Department of Natural Resources	
2	For the Missouri Geological Survey, provided three percent (3%)	
3	flexibility is allowed from this section to Section 6.405	
4	Personal Service.....	\$3,886,454
5	Expense and Equipment (including \$53,681 one-time).....	<u>1,823,424</u>
6	From General Revenue Fund (1101)	5,709,878

7	For a statewide dam inspector performing inspections of non-agricultural	
8	dams	
9	Personal Service.....	81,760
10	Expense and Equipment.....	<u>7,477</u>
11	From General Revenue Fund (1101)	89,237

12	For the Missouri Geological Survey, provided twenty-five percent (25%)	
13	flexibility is allowed between funds and no flexibility is allowed	
14	between personal service and expense and equipment	
15	Personal Service.....	2,233,018
16	Expense and Equipment.....	<u>501,678</u>
17	From Department of Natural Resources Federal Fund (1140)	2,734,696
18	Personal Service	
19	From Department of Natural Resources Revolving Services Fund (1425)	22,679
20	Personal Service.....	724,617

21	Expense and Equipment.....	<u>97,577</u>
22	From Groundwater Protection Fund (1660)	822,194
23	Personal Service.....	16,833
24	Expense and Equipment.....	<u>5,072</u>
25	From Natural Resources Protection Fund – Water Pollution Permit	
26	Fee Subaccount (1568)	21,905
27	Personal Service.....	231,960
28	Expense and Equipment.....	<u>17,480</u>
29	From Solid Waste Management Fund (1570).....	249,440
30	Personal Service.....	185,003
31	Expense and Equipment.....	<u>31,010</u>
32	From Hazardous Waste Fund (1676).....	216,013
33	Personal Service.....	17,908
34	Expense and Equipment.....	<u>4,105</u>
35	From DNR Cost Allocation Fund (1500)	22,013
36	Personal Service.....	132,293
37	Expense and Equipment.....	<u>18,270</u>
38	From Geologic Resources Fund (1801).....	150,563
39	Personal Service.....	41,522
40	Expense and Equipment.....	<u>13,761</u>
41	From Metallic Minerals Waste Management Fund (1575).....	55,283
42	Personal Service.....	587,068
43	Expense and Equipment.....	<u>202,207</u>
44	From Mined Land Reclamation Fund (1906)	789,275
45	Expense and Equipment	
46	From Abandoned Mine Reclamation Fund (1697).....	13
47	Personal Service.....	9,498
48	Expense and Equipment.....	<u>7,625</u>
49	From Oil and Gas Remedial Fund (1699)	17,123
50	Personal Service.....	117,134
51	Expense and Equipment.....	<u>12,006</u>

52	From Oil and Gas Resources Fund (1543)	129,140
53	Personal Service.....	71,855
54	Expense and Equipment.....	<u>5,401</u>
55	From Coal Combustion Residuals Subaccount (1551).....	77,256
56	Personal Service.....	13,023
57	Expense and Equipment.....	<u>2,000</u>
58	From Natural Resources Protection Fund (1555)	15,023
59	Personal Service	114,617
60	Expense and Equipment.....	<u>3,902</u>
61	From Multipurpose Water Resource Program Fund (1815).....	118,519
62	Personal Service	1,578,552
63	Expense and Equipment.....	<u>259,791</u>
64	From Soil and Water Sales Tax Fund (1614)	<u>1,838,343</u>
65	Total (Not to exceed 140.58 F.T.E.)	\$13,078,593
1	Section 6.295. To the Department of Natural Resources	
2	Funds are to be transferred out of the State Treasury to the Mined	
3	Land Reclamation Fund, provided three percent (3%) flexibility	
4	is allowed from this section to Section 6.405	
5	From General Revenue Fund (1101)	\$200,000
1	Section 6.300. To the Department of Natural Resources	
2	Funds are to be transferred out of the State Treasury to the	
3	Multipurpose Water Resource Program Fund, provided three	
4	percent (3%) flexibility is allowed from this section to Section	
5	6.405	
6	From General Revenue Fund (1101)	\$31,937,310
7	For the Multipurpose Water Resource Program	
8	From Multipurpose Water Resource Program Fund (1815).....	48,187,310
9	For a drought response plan, water supply availability studies, watershed	
10	feasibility studies and related efforts to protect Missouri's water	
11	supply interests	
12	From General Revenue Fund (1101) (including \$1,907,216 one-time)	<u>2,832,136</u>
13	Total	\$82,956,756

1 Section 6.305. To the Department of Natural Resources
 2 For bond forfeiture funds for the reclamation of mined land
 3 From Mined Land Reclamation Fund (1906)\$350,000
 4 For the reclamation of abandoned mined lands
 5 From Department of Natural Resources Federal Fund (1140)9,232,500
 6 For contracts for hydrologic studies to assist small coal operators to meet
 7 permit requirements
 8 From Department of Natural Resources Federal Fund (1140) 1,000
 9 Total\$9,583,500

1 Section 6.310. To the Department of Natural Resources
 2 For expense and equipment in accordance with the provisions of Section
 3 259.190, RSMo
 4 From Oil and Gas Remedial Fund (1699)\$150,000
 5 For abandoned oil and gas well inventory and plugging
 6 From Department of Natural Resources Federal Fund (1140) 11,820,949
 7 Total\$11,970,949

1 Section 6.315. To the Department of Natural Resources
 2 For the Missouri Geological Survey
 3 For demonstration projects and technical assistance related to soil and
 4 water conservation
 5 From Department of Natural Resources Federal Fund (1140)\$1,000,000
 6 For a program to improve water quality practices
 7 From Department of Natural Resources Federal Fund (1140)514,772
 8 For grants to local soil and water conservation districts
 9 From Soil and Water Sales Tax Fund (1614)19,680,570
 10 For soil and water conservation cost-share grants
 11 From Soil and Water Sales Tax Fund (1614)50,000,000
 12 For a conservation monitoring program
 13 From Soil and Water Sales Tax Fund (1614)400,000
 14 For grants to colleges and universities for research projects on soil
 15 erosion and conservation

16	From Soil and Water Sales Tax Fund (1614)	<u>400,000</u>
17	Total	\$71,995,342

1 Section 6.320. To the Department of Natural Resources

2 Funds are to be transferred out of the State Treasury to the
 3 Missouri Water Development Fund, provided three percent (3%)
 4 flexibility is allowed from this section to Section 6.405

5	From General Revenue Fund (1101)	\$600,000
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1 Section 6.325. To the Department of Natural Resources

2 For interest, operations, and maintenance in accordance with the
 3 Clarence Cannon Water Contract

4	From Missouri Water Development Fund (1174)	\$600,000
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1 Section 6.330. To the Department of Natural Resources

2 For the Division of Energy, provided three percent (3%) flexibility is
 3 allowed from this section to Section 6.405
 4 Personal Service

5	From General Revenue Fund (1101)	\$229,950
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6 For the Division of Energy, provided fifty percent (50%) flexibility is
 7 allowed between funds and no flexibility is allowed between
 8 personal service and expense and equipment

9	Personal Service.....	1,774,576
10	Expense and Equipment.....	<u>795,491</u>
11	From Department of Natural Resources Federal Fund (1140)	2,570,067

12	Personal Service.....	893,951
13	Expense and Equipment.....	<u>150,368</u>
14	From Energy Set-Aside Program Fund (1667).....	1,044,319

15	Personal Service.....	71,207
16	Expense and Equipment.....	<u>4,215</u>
17	From DNR Cost Allocation Fund (1500)	75,422

18	Personal Service.....	97,578
19	Expense and Equipment.....	<u>20,000</u>

20	From Energy Futures Fund (1935)	<u>117,578</u>
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21	Total (Not to exceed 38.00 F.T.E.)	\$4,037,336
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1 Section 6.335. To the Department of Natural Resources

2 Funds are to be transferred out of the State Treasury to the
3 General Revenue Fund

4 From Utility Revolving Fund (1874).....\$12,300,000

1 Section 6.340. To the Department of Natural Resources

2 For the promotion of energy, renewable energy, and energy efficiency,
3 provided \$18,000,000 be used solely to encumber funds for
4 future fiscal year expenditures, and provided twenty-five percent
5 (25%) flexibility is allowed between funds and no flexibility is
6 allowed between personal service and expense and equipment

7 From Department of Natural Resources Federal Fund (1140)\$89,754,073

8 From Energy Set-Aside Program Fund (1667).....22,000,000

9 From Energy Futures Fund (1935)6,000,000

10 For the Low-Income Weatherization Assistance Program

11 From Department of Natural Resources Federal Fund (1140) 9,948,293

12 Total\$127,702,366

1 Section 6.341. To the Department of Natural Resources

2 For the Division of Energy

3 For energy generation infrastructure for a performing arts and
4 entertainment complex in a city with more than fifty-one
5 thousand but fewer than fifty-eight thousand inhabitants and
6 located in more than one county

7 From General Revenue Fund (1101) (one-time)\$250,000

1 Section 6.342. To the Department of Natural Resources

2 For the Division of Energy to commission a distributed energy resources
3 study, which shall include a value of solar study along with the
4 practical and economic benefits, challenges, and drawbacks of
5 increased distributed energy generation in the state, and which
6 shall also include legislative and regulatory recommendations
7 related thereto to the Governor, the Public Service Commission,
8 and the General Assembly

9 From Energy Futures Fund (1935) (one-time).....\$500,000

1 Section 6.343. To the Department of Natural Resources

2 For the Division of Energy

3 For the Missouri University of Science and Technology for a small
 4 modular nuclear reactor science and development program
 5 From Department of Natural Resources Federal Fund (1140)\$3,000,000

1 Section 6.345. To the Department of Natural Resources
 2 For the Wood Energy Tax Credit Program
 3 For the redemption of authorized tax credits applied for between January
 4 1, 2024, and June 30, 2024, and January 1, 2025, and June 30,
 5 2025, under Sections 135.300 through 135.311, RSMo, provided
 6 three percent (3%) flexibility is allowed from this section to
 7 Section 6.405
 8 From General Revenue Fund (1101) (including \$1,800,000 one-time)\$4,800,000

1 Section 6.346. To the Department of Natural Resources
 2 For the purpose of providing grants for wildfire mitigation studies to not-
 3 for-profit organizations operating under Chapter 394 or as
 4 described in subsection 2 of Section 393.110, RSMo.
 5 From General Revenue Fund (1101) (one-time)\$400,000

1 Section 6.350. To the Department of Natural Resources
 2 For Missouri State Parks
 3 For State Parks operations, provided five percent (5%) flexibility is
 4 allowed between federal and other funds and no flexibility is
 5 allowed between personal service and expense and equipment
 6 Personal Service
 7 From General Revenue Fund (1101)\$268,712

8 Personal Service.....141,409
 9 Expense and Equipment.....31,825
 10 From Department of Natural Resources Federal Fund (1140)173,234

11 Personal Service.....1,783,847
 12 Expense and Equipment (including \$745,676 one-time).....4,624,425
 13 From State Park Earnings Fund (1415)6,408,272

14 Personal Service.....1,052,792
 15 Expense and Equipment.....68,167
 16 From DNR Cost Allocation Fund (1500)1,120,959

17 Personal Service.....29,189,532

18	Expense and Equipment.....	<u>11,477,210</u>
19	From Parks Sales Tax Fund (1613)	40,666,742
20	Personal Service.....	242,885
21	Expense and Equipment.....	<u>798,977</u>
22	From Rock Island Trail State Park Endowment Fund (1908)	1,041,862
23	Personal Service.....	78,854
24	Expense and Equipment.....	<u>75,000</u>
25	From Doctor Edmund A. Babler Memorial State Park Fund (1911).....	153,854
26	Expense and Equipment	
27	From Meramec-Onondaga State Parks Fund (1698)	65,000
28	For State Park Operations	
29	Expense and Equipment	
30	From Department of Natural Resources Federal Stimulus – 2021 Fund	
31	(2449).....	158,622
32	For state park support activities and grants and/or loans for recreational	
33	purposes, provided \$27,400,000 be used solely to encumber	
34	funds for future fiscal year expenditures	
35	From Department of Natural Resources Federal Fund (1140)	35,650,000
36	For programming that commemorates and interprets the African-	
37	American diaspora through fostering educational and cultural	
38	programs regarding the past, present, and contemporary	
39	contributions of African-Americans who served to shape the city	
40	and state's history and culture	
41	From General Revenue Fund (1101) (one-time)	150,000
42	Levy District Payments.....	15,000
43	Payment in Lieu of Taxes	20,000
44	Bruce R. Watkins Center Expense and Equipment	<u>100,000</u>
45	From Parks Sales Tax Fund (1613)	135,000
46	Parks Concession Personal Service	80,139
47	Parks Concession Expense and Equipment	199,350
48	Gifts to Parks Expense and Equipment.....	750,000
49	Parks Resale Expense and Equipment	1,000,000

50	State Park Grants Expense and Equipment.....	<u>450,000</u>
51	From State Park Earnings Fund (1415)	<u>2,479,489</u>
52	Total (Not to exceed 667.21 F.T.E.)	\$88,471,746

1	Section 6.351. To the Department of Natural Resources	
2	For Missouri State Parks	
3	For the purchase of 1,600 or more contiguous acres in a county with more	
4	than twenty-two thousand but fewer than twenty-five thousand	
5	inhabitants and with a county seat with more than five hundred	
6	but fewer than nine hundred inhabitants, and for the planning,	
7	design, and construction of a state park on said land	
8	From General Revenue Fund (1101) (one-time)	\$15,000,000
9	From Parks Sales Tax Fund (1613) (one-time).....	<u>4,000,000</u>
10	Total	\$19,000,000

1	Section 6.352. To the Department of Natural Resources	
2	For a 6.8% salary increase for uniformed park rangers	
3	From Parks Sales Tax Fund (1613)	\$175,432

1	Section 6.355. To the Department of Natural Resources	
2	For Historic Preservation Operations, provided three percent (3%)	
3	flexibility is allowed from this section to Section 6.405	
4	Personal Service	
5	From General Revenue Fund (1101)	\$57,088

6	For Historic Preservation Operations, provided twenty-five percent	
7	(25%) flexibility is allowed between funds and no flexibility is	
8	allowed between personal service and expense and equipment	
9	Personal Service.....	480,946
10	Expense and Equipment.....	<u>50,280</u>
11	From Department of Natural Resources Federal Fund (1140)	531,226

12	Personal Service.....	267,282
13	Expense and Equipment.....	<u>31,441</u>
14	From Historic Preservation Revolving Fund (1430)	298,723

15	Personal Service.....	136,140
16	Expense and Equipment.....	<u>10,896</u>
17	From Economic Development Advancement Fund (1783).....	147,036

18	For historic preservation grants and contracts, provided twenty-five	
19	percent (25%) flexibility is allowed between funds	
20	From Department of Natural Resources Federal Fund (1140)	600,000
21	From Historic Preservation Revolving Fund (1430)	<u>1,339,667</u>
22	Total (Not to exceed 17.25 F.T.E.)	\$2,973,740

1	Section 6.360. To the Department of Natural Resources	
2	Funds are to be transferred out of the State Treasury to the	
3	Historic Preservation Revolving Fund, provided three percent	
4	(3%) flexibility is allowed from this section to Section 6.405	
5	From General Revenue Fund (1101)	\$1,892,508

1	Section 6.365. To the Department of Natural Resources	
2	For expenditures of payments received for damages to the state's natural	
3	resources, provided twenty-five percent (25%) flexibility is	
4	allowed between funds	
5	Expense and Equipment	
6	From Natural Resources Protection Fund (1555)	\$4,300,000
7	From Natural Resources Protection Fund – Water Pollution Permit Fee	
8	Subaccount (1568)	<u>100,000</u>
9	Total	\$4,400,000

1	Section 6.370. To the Department of Natural Resources	
2	Expense and Equipment	
3	From Department of Natural Resources Revolving Services Fund	
4	(1425)	\$3,021,898

1	Section 6.375. To the Department of Natural Resources	
2	For refunds, provided seventy-five percent (75%) flexibility	
3	is allowed between funds	
4	From Department of Natural Resources Federal Fund (1140)	\$9,445
5	From Missouri Air Emission Reduction Fund (1267)	16,038
6	From State Park Earnings Fund (1415)	84,946
7	From Department of Natural Resources Revolving Services Fund	
8	(1425)	1,419
9	From Historic Preservation Revolving Fund (1430)	165
10	From DNR Cost Allocation Fund (1500)	3,478
11	From Oil and Gas Resources Fund (1543)	100
12	From Natural Resources Protection Fund – Anhydrous Ammonia Risk	

13	Management Plan Subaccount (1554)	5,400
14	From Natural Resources Protection Fund– Water Pollution Permit	
15	Fee Subaccount (1568)	46,982
16	From Solid Waste Management Fund – Scrap Tire Subaccount (1569)	1,165
17	From Solid Waste Management Fund (1570).....	1,165
18	From Metallic Minerals Waste Management Fund (1575).....	165
19	From Natural Resources Protection Fund – Air Pollution Asbestos	
20	Fee Subaccount (1584)	9,930
21	From Underground Storage Tank Regulation Program Fund (1586).....	4,965
22	From Natural Resources Protection Fund – Air Pollution Permit	
23	Fee Subaccount (1594)	56,682
24	From Water and Wastewater Loan Revolving Fund (1602).....	10,498
25	From Parks Sales Tax Fund (1613)	25,723
26	From Soil and Water Sales Tax Fund (1614)	329
27	From Water and Wastewater Loan Fund (1649)	165
28	From Environmental Radiation Monitoring Fund (1656)	250
29	From Groundwater Protection Fund (1660)	3,165
30	From Energy Set-Aside Program Fund (1667).....	2,204
31	From Hazardous Waste Fund (1676).....	59,688
32	From Safe Drinking Water Fund (1679).....	14,726
33	From Abandoned Mine Reclamation Fund (1697).....	165
34	From Oil and Gas Remedial Fund (1699)	650
35	From Storm Water Loan Revolving Fund (1754).....	200
36	From Rural Water and Sewer Loan Revolving Fund (1755).....	165
37	From Geologic Resources Fund (1801).....	4,400
38	From Confederate Memorial Park Fund (1812)	165
39	From Concentrated Animal Feeding Operation Indemnity Fund (1834)	450
40	From Mined Land Reclamation Fund (1906)	10,095
41	From Doctor Edmund A. Babler Memorial State Park Fund (1911).....	417
42	From Energy Futures Fund (1935)	<u>4,500</u>
43	Total	\$380,000

1 Section 6.380. To the Department of Natural Resources

2 For sales tax on retail sales, provided seventy-five percent (75%)

3 flexibility is allowed between funds

4 From State Park Earnings Fund (1415)

\$30,000

5 From Department of Natural Resources Revolving Services Fund (1425)

1,000

6 Total

\$31,000

Section 6.385. To the Department of Natural Resources

Funds are to be transferred out of the State Treasury, to the DNR Cost Allocation Fund for real property leases, related services, utilities, systems furniture, structural modifications, capital improvements and related expenses, and for the purpose of funding the consolidation of Information Technology Services, provided five percent (5%) flexibility is allowed between DNR Cost Allocation transfer, Cost Allocation HB 13 transfer, and Cost Allocation Information Technology Services Division transfer

For Cost Allocation Transfer, provided five percent (5%) flexibility is allowed between funds

From Missouri Air Emission Reduction Fund (1267)	\$247,459
From State Park Earnings Fund (1415)	403,127
From Historic Preservation Revolving Fund (1430)	29,211
From Natural Resources Protection Fund (1555)	39,440
From Natural Resources Protection Fund – Water Pollution Permit Fee Subaccount (1568)	1,054,766
From Solid Waste Management Fund – Scrap Tire Subaccount (1569)	119,949
From Solid Waste Management Fund (1570)	569,721
From Metallic Minerals Waste Management Fund (1575)	5,836
From Natural Resources Protection Fund – Air Pollution Asbestos Fee Subaccount (1584)	64,327
From Petroleum Storage Tank Insurance Fund (1585)	260,131
From Underground Storage Tank Regulation Program Fund (1586)	30,462
From Natural Resources Protection Fund – Air Pollution Permit Fee Subaccount (1594)	804,740
From Parks Sales Tax Fund (1613)	3,655,782
From Soil and Water Sales Tax Fund (1614)	205,081
From Water and Wastewater Loan Fund (1649)	214,697
From Environmental Radiation Monitoring Fund (1656)	8,334
From Groundwater Protection Fund (1660)	92,339
From Energy Set-Aside Program Fund (1667)	205,193
From Hazardous Waste Fund (1676)	494,523
From Safe Drinking Water Fund (1679)	603,829
From Geologic Resources Fund (1801)	16,893
From Mined Land Reclamation Fund (1906)	80,142
From Energy Futures Fund (1935)	<u>22,782</u>
Total DNR Cost Allocation Transfer	9,228,764

40	For Cost Allocation HB 13 Transfer, provided twenty-five percent (25%)	
41	flexibility is allowed between funds	
42	From Missouri Air Emission Reduction Fund (1267)	5,109
43	From State Park Earnings Fund (1415)	7,732
44	From Historic Preservation Revolving Fund (1430)	560
45	From Natural Resources Protection Fund (1555)	813
46	From Natural Resources Protection Fund – Water Pollution Permit	
47	Fee Subaccount (1568)	21,764
48	From Solid Waste Management Fund – Scrap Tire Subaccount (1569)	2,476
49	From Solid Waste Management Fund (1570).....	11,641
50	From Metallic Minerals Waste Management Fund (1575).....	94
51	From Natural Resources Protection Fund – Air Pollution Asbestos	
52	Fee Subaccount (1584)	1,328
53	From Petroleum Storage Tank Insurance Fund (1585).....	5,370
54	From Underground Storage Tank Regulation Program Fund (1586).....	629
55	From Natural Resources Protection Fund – Air Pollution Permit	
56	Fee Subaccount (1594)	16,613
57	From Parks Sales Tax Fund (1613)	70,107
58	From Soil and Water Sales Tax Fund (1614)	3,289
59	From Water and Wastewater Loan Fund (1649)	4,432
60	From Environmental Radiation Monitoring Fund (1656)	172
61	From Groundwater Protection Fund (1660)	1,481
62	From Energy Set-Aside Program Fund (1667).....	7,316
63	From Hazardous Waste Fund (1676).....	10,103
64	From Safe Drinking Water Fund (1679).....	12,465
65	From Geologic Resources Fund (1801).....	271
66	From Mined Land Reclamation Fund (1906).....	1,285
67	From Energy Futures Fund (1935)	<u>813</u>
68	Total Cost Allocation HB 13 Transfer.....	185,863
69	For Cost Allocation Information Technology Services Division Transfer,	
70	provided five percent (5%) flexibility is allowed between funds	
71	From Missouri Air Emission Reduction Fund (1267)	163,447
72	From State Park Earnings Fund (1415)	182,128
73	From Historic Preservation Revolving Fund (1430)	13,197
74	From Natural Resources Protection Fund (1555)	26,050
75	From Natural Resources Protection Fund – Water Pollution Permit	
76	Fee Subaccount (1568)	699,258
77	From Solid Waste Management Fund – Scrap Tire Subaccount (1569)	79,226

78	From Solid Waste Management Fund (1570).....	405,252
79	From Metallic Minerals Waste Management Fund (1575).....	10,319
80	From Natural Resources Protection Fund – Air Pollution Asbestos	
81	Fee Subaccount (1584)	42,489
82	From Petroleum Storage Tank Insurance Fund (1585).....	172,915
83	From Underground Storage Tank Regulation Program Fund (1586).....	20,121
84	From Natural Resources Protection Fund – Air Pollution Permit	
85	Fee Subaccount (1594)	531,532
86	From Parks Sales Tax Fund (1613)	1,651,638
87	From Soil and Water Sales Tax Fund (1614)	575,219
88	From Water and Wastewater Loan Fund (1649)	141,808
89	From Environmental Radiation Monitoring Fund (1656)	5,504
90	From Energy Set-Aside Program Fund (1667).....	86,092
91	From Hazardous Waste Fund (1676).....	352,244
92	From Safe Drinking Water Fund (1679).....	398,830
93	From Geologic Resources Fund (1801).....	29,866
94	From Energy Futures Fund (1935)	<u>9,558</u>
95	Total Cost Allocation Information Technology Services	
96	Division Transfer	<u>5,596,693</u>
97	Total	<u>\$15,011,320</u>

1 Section 6.390. To the Department of Natural Resources

2 Funds are to be transferred out of the State Treasury to the OA
3 Information Technology - Federal and Other Fund for the
4 purpose of funding the consolidation of Information Technology
5 Services

6 From Department of Natural Resources Federal Fund (1140)\$2,693,271

1 Section 6.395. To the Department of Natural Resources

2 For all costs incurred in the operation of the authority, including special
3 studies

4 Personal Service.....\$669,567

5 Expense and Equipment.....601,196

6 From State Environmental Improvement Authority Fund (1654) (Not

7 to exceed 8.00 F.T.E.).....\$1,270,763

1 Section 6.400. To the Department of Natural Resources

2 For the Board of Trustees for the Petroleum Storage Tank Insurance
3 Fund

4	For the general administration and operation of the fund, provided five	
5	percent (5%) flexibility is allowed between personal service and	
6	expense and equipment	
7	Personal Service.....	\$329,086
8	Expense and Equipment.....	<u>2,095,602</u>
9	From Petroleum Storage Tank Insurance Fund (1585).....	2,424,688
10	For investigating and paying claims obligations of the Petroleum Storage	
11	Tank Insurance Fund	
12	From Petroleum Storage Tank Insurance Fund (1585).....	20,000,000
13	For refunds of erroneously collected receipts	
14	From Petroleum Storage Tank Insurance Fund (1585).....	<u>80,000</u>
15	Total (Not to exceed 4.00 F.T.E.)	\$22,504,688
1	Section 6.405. To the Department of Natural Resources	
2	Funds are to be transferred out of the State Treasury to the State	
3	Legal Expense Fund for payment of claims, premiums, and	
4	expense as provided by Section 105.711 through 105.726, RSMo	
5	From General Revenue Fund (1101)	\$1
1	Section 6.600. To the Department of Conservation	
2	For Habitat Management, provided twenty-five percent (25%) flexibility	
3	is allowed between personal service and expense and equipment,	
4	and twenty-five percent (25%) flexibility is allowed between	
5	Sections 6.600, 6.605, 6.610, 6.615, 6.620, and 6.625	
6	Personal Service.....	\$29,119,831
7	Expense and Equipment.....	<u>25,028,963</u>
8	From Conservation Commission Fund (1609) (Not to exceed 525.16	
9	F.T.E.)	\$54,148,794
1	Section 6.605. To the Department of Conservation	
2	For Fish and Wildlife Management, provided twenty-five percent (25%)	
3	flexibility is allowed between personal service and expense and	
4	equipment, and twenty-five percent (25%) flexibility is allowed	
5	between Sections 6.600, 6.605, 6.610, 6.615, 6.620, and 6.625	
6	Personal Service.....	\$34,464,011
7	Expense and Equipment.....	<u>15,094,753</u>
8	From Conservation Commission Fund (1609) (Not to exceed 543.84	

9 F.T.E.)\$49,558,764

1 Section 6.610. To the Department of Conservation

2 For Recreation Management, provided twenty-five percent (25%)

3 flexibility is allowed between personal service and expense and

4 equipment, and twenty-five percent (25%) flexibility is allowed

5 between Sections 6.600, 6.605, 6.610, 6.615, 6.620, and 6.625

6 Personal Service.....\$14,291,562

7 Expense and Equipment.....9,380,846

8 From Conservation Commission Fund (1609) (Not to exceed 238.62

9 F.T.E.)\$23,672,408

1 Section 6.615. To the Department of Conservation

2 For Education and Communication, provided twenty-five percent (25%)

3 flexibility is allowed between personal service and expense and

4 equipment, and twenty-five percent (25%) flexibility is allowed

5 between Sections 6.600, 6.605, 6.610, 6.615, 6.620, and 6.625

6 Personal Service.....\$13,196,863

7 Expense and Equipment.....11,145,057

8 From Conservation Commission Fund (1609) (Not to exceed 222.11

9 F.T.E.)\$24,341,920

1 Section 6.620. To the Department of Conservation

2 For Conservation Business Services, provided twenty-five percent (25%)

3 flexibility is allowed between personal service and expense and

4 equipment, and twenty-five percent (25%) flexibility is allowed

5 between Sections 6.600, 6.605, 6.610, 6.615, 6.620, and 6.625

6 Personal Service.....\$17,000,347

7 Expense and Equipment.....48,152,465

8 From Conservation Commission Fund (1609) (Not to exceed 225.68

9 F.T.E.)\$65,152,812

1 Section 6.625. To the Department of Conservation

2 For Staff Development and Benefits, provided twenty-five percent (25%)

3 flexibility is allowed between personal service and expense and

4 equipment, and twenty-five percent (25%) flexibility is allowed

5 between Sections 6.600, 6.605, 6.610, 6.615, 6.620, and 6.625

6 Personal Service.....\$20,594,328

7 Expense and Equipment.....3,461,114

8 From Conservation Commission Fund (1609) (Not to exceed 36.40
 9 F.T.E.)\$24,055,442

1 Section 6.629. To the Department of Conservation
 2 For vehicle checkpoints where motorists may be detained without
 3 individualized reasonable suspicion and related administrative
 4 expenses
 5 From Conservation Commission Fund (1609)\$1

PART 2

1 Section 6.2025. To the Department of Natural Resources
 2 In reference to Section 6.200 through and including Section 6.405
 3 of Part 1 of this act:
 4 No funds shall be used for the maintenance, rehabilitation,
 5 restoration, and repair of the Missouri Rock Island Trail Corridor
 6 that runs from Windsor to Beaufort, Missouri, on private land in
 7 which the trail runs through or outside of any city, town, or
 8 village limits.

1 Section 6.2030. To the Department of Conservation
 2 In reference to all sections, except Section 6.629, in Part 1 of this
 3 act:
 4 No funds shall be expended for vehicle checkpoints where
 5 motorists may be detained without individualized reasonable
 6 suspicion, and related administrative expenses.

Department of Agriculture Totals

General Revenue Fund (121.32 F.T.E.)\$24,464,374
 Federal Funds (50.76 F.T.E.)16,797,730
 Other Funds (335.73 F.T.E.) 32,495,935
 Total (507.81 F.T.E.)\$73,758,039

Department of Natural Resources Totals

General Revenue Fund (191.20 F.T.E.)\$162,694,259
 Federal Funds (322.91 F.T.E.)189,712,207
 Other Funds (1,200.54 F.T.E.) 954,498,203
 Total (1,714.65 F.T.E.)\$1,306,904,669

Department of Conservation Totals

General Revenue Fund.....	\$0
Federal Funds.....	0
Other Funds (1,791.81 F.T.E.).....	<u>240,930,141</u>
Total (1,791.81 F.T.E.)	\$240,930,141

✓

**Department of Agriculture
House Bill No. 06**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 28,214,225	\$ 23,839,374	\$ (4,374,851)	(15.5%)
	Federal	11,531,641	16,797,730	5,266,089	45.7%
	Other	30,724,637	32,495,935	\$ 1,771,298	5.8%
	Total	\$ 70,470,503	\$ 73,133,039	\$ 2,662,536	3.8%
FTE	General Revenue	96.77	121.32	24.55	25.4%
	Federal	49.26	50.76	1.50	3.0%
	Other	333.73	335.73	2.00	0.6%
	Total	479.76	507.81	28.05	5.8%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$19,790,796 and 28.05 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$10,428,409 general revenue.
 - \$6,105,158 federal funds for administration of supply chain equipment and infrastructure grants to ensure a resilient food system infrastructure.
 - \$4,000,000 for upgrades and renovation of the Soybean Cyst Nematode Laboratory and the University of Missouri (\$2,000,000 restricted).
 - \$1,183,884 and 20.05 staff for implementation of HB 1041(2025) which made adjustments to the Wine and Grape Board.
 - \$1,183,884 Missouri Wine and Grape Fund to support continued operations of the Wine and Grape Board.
 - \$1,000,000 for competitive grants to dairy farms to increase efficiencies and expand the industry.
 - \$1,000,000 for competitive grants to beef farms to increase efficiencies and expand the industry.
 - \$900,540 federal funds for the expansion federal programs related to Chronic Wasting Disease and swine health in the Animal Health Division.
 - \$850,358 for pay plan, including \$303,885 general revenue.
 - \$800,000 for educational, leadership, and strategic partnership opportunities that promote Missouri agricultural education.
 - \$500,000 for grants to farmers' market and food deserts for food insecure urban areas.
 - \$450,000 for the Missouri Fertilizer Control Board one-time to administer and enforce Missouri fertilizer law.
 - \$374,840 for pay plan to support federal and other funds.
 - \$330,871 and four staff for consumer protection compliance through the Meat and Poultry Protection Program, including \$203,991 general revenue.
 - \$275,850 Petroleum Inspection Fund to replace scale inspection vehicles.
 - \$185,000 for the Meat and Poultry Protection Program.
 - \$150,000 State Fair Fee Fund for state fairground operations and maintenance.
 - \$105,822 and one staff for control and management of infectious animal disease outbreaks.
 - \$100,000 for grants to farmers' market and food deserts for food insecure rural areas.
 - \$86,395 and one staff for increased cattle barn sales reporting.
 - \$75,000 for the Grain Regulatory Services Program.
 - \$60,000 Temporary Assistance for Needy Families Federal Fund for a food pantry in the Ritenour School District.
 - \$59,260 for core restoration to the Meat and Poultry Protection Program.
 - \$10,000 federal and other funds for a salary increase for the Director of Agriculture.
 - \$3,934 for mileage reimbursement costs, including \$332 general revenue.
 - \$0 and two staff for state fairground maintenance to support the new arena and campsites.

Veto in HB 06 (Department of Agriculture) include:

- (\$500,000) for the Wine and Grape Board for the Fermentation and Research Center.
- (\$100,000) for industrial hemp research at the MU Novelty Research Farm.
- (\$25,000) for urban and non-traditional agriculture through Global One Urban Farming.

Fiscal Year 2026 recommendations include (\$17,128,260) in one-time reductions, including (\$14,803,260) general revenue.

**Department of Natural Resources
House Bill No. 06**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 80,695,261	\$ 85,853,259	\$ 5,157,998	6.4%
	Federal	200,224,720	189,712,207	(10,512,513)	(5.3%)
	Other	690,107,184	954,498,203	\$ 264,391,019	38.3%
	Total	\$ 971,027,165	\$ 1,230,063,669	\$ 259,036,504	26.7%
FTE	General Revenue	190.20	191.20	1.00	0.5%
	Federal	325.41	322.91	(2.50)	(0.8%)
	Other	1,198.04	1,200.54	2.50	0.2%
	Total	1,713.65	1,714.65	1.00	0.1%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$733,570,404 and 4.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$20,083,980 general revenue.
 - \$700,072,491 other funds for low interest loans and grants to communities for improvements to the drinking water infrastructure.
 - \$11,500,000 for the purchase of land and for the planning, design, and construction of a state park in McDonald County, including \$7,500,000 general revenue.
 - \$4,823,840 for pay plan, including \$807,238 general revenue.
 - \$4,000,000 to develop a permitting application system within the Division of Environmental Quality's Water Protection Program.
 - \$3,000,000 federal funds for the development of Small Modular Nuclear Reactors at the University of Missouri - Science and Technology.
 - \$1,907,216 for the Lower Missouri River Flood Risk and Resiliency Feasibility Study.
 - \$1,800,000 for authorized wood energy tax credits.
 - \$1,070,186 to pay the state's obligation for the Superfund cleanup of contaminated sites.
 - \$1,000,000 for sewer infrastructure improvements at a nursing care facility in Clarence.
 - \$745,676 State Park Earnings Fund to replace and update radio equipment for park rangers.
 - \$540,000 State Park Earnings Fund for maintenance and security of the Rock Island corridor.
 - \$500,000 Energy Futures Fund for a distributed energy resources study.
 - \$466,113 to support the critical minerals framework.
 - \$400,000 for the construction, installation, and maintenance of a floodwall and lift pump in Rocheport.
 - \$400,000 for grants to rural electric cooperatives and electrical corporations to assist with wildfire mitigation.
 - \$250,000 for energy generation infrastructure at the Harry M. Cornell Arts and Entertainment Complex.
 - \$232,370 Anhydrous Ammonia Fund and three staff to implement and enforce agricultural anhydrous ammonia regulations.
 - \$175,432 Park Sales Tax Fund for park ranger salary increases
 - \$174,653 for pay plan to support federal and other funds.
 - \$169,114 Safe Drinking Water Fund for testing and monitoring for Per and Polyfluoroalkyl contaminants in public drinking water systems.
 - \$151,845 and one staff for coordination of projects and studies associated with the Missouri River.
 - \$150,000 for strategic planning and programming costs at the Bruce R. Watkins Center.
 - \$32,500 for a salary increase for the Director of Natural Resources, including \$6,509 general revenue.
 - \$8,968 for mileage reimbursement costs, including \$220 general revenue.

Vetoes in HB 06 (Department of Natural Resources) include:

- (\$25,000,000) for wastewater improvements and projects in Republic.
- (\$12,000,000) for sewer and wastewater infrastructure improvements for Blue Springs.
- (\$11,000,000) for sewer system planning, design, repair, construction, or capital improvements for Ashland or Centralia.
- (\$10,000,000) for planning, design, maintenance, repair, or improvements for a sewer expansion located in Boone County.
- (\$7,500,000) for the purchase of land and for the planning, design, and construction of a state park in McDonald County.
- (\$4,200,000) for sewer infrastructure improvements for a sewer district that serves Malden.
- (\$3,000,000) for sewer infrastructure improvements for New Bloomfield.
- (\$1,000,000) for sewer system planning, design, repair, construction, or capital improvements for Harrisburg.
- (\$1,000,000) for St. Louis City to study opportunities to mitigate flood risk and ecosystem degradation in the River Des Peres.
- (\$750,000) for a water infrastructure project located in Redings Mill.
- (\$500,000) for stormwater improvements in Boone County.
- (\$291,000) for purchase and installation of a dam pump for the Village of Big Lake.
- (\$250,000) for a water infrastructure improvement project in Greenfield.
- (\$250,000) for watershed and stormwater management and erosion mediation for Wildwood, Oakville, or University City.
- (\$100,000) for sewer water infrastructure repair and improvements for Crocker.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

1. (\$458,683,479) and (3.00) staff core reduction from the Fiscal Year 2025 appropriation level, including (\$150,000) general revenue.
 - (\$444,345,110) other funds for Water Infrastructure.
 - (\$13,384,342) federal funds for Division of Energy Services.
 - (\$750,000) federal funds for Hazardous Sites.
 - (\$150,000) for State Parks.
 - (\$54,027) federal funds for Division of Energy.
 - (3.00) staff for Air Pollution Control Pgrm.

Fiscal Year 2026 recommendations include (\$15,850,421) in one-time reductions, including (\$14,775,982) general revenue.

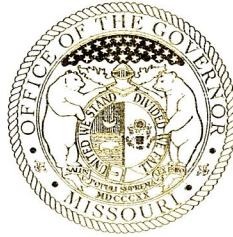
**Department of Conservation
House Bill No. 06**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
	General Revenue	\$ 0	\$ 0	\$ 0	0.0%
	Federal	0	0	0	0.0%
<u>Budget</u>	Other	214,789,816	240,930,141	\$ 26,140,325	12.2%
	Total	\$ 214,789,816	\$ 240,930,141	\$ 26,140,325	12.2%
	General Revenue	0.00	0.00	0.00	0.0%
	Federal	0.00	0.00	0.00	0.0%
<u>FTE</u>	Other	1,791.81	1,791.81	0.00	0.0%
	Total	1,791.81	1,791.81	0.00	0.0%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$26,140,325 for New Decision Items from the Fiscal Year 2025 appropriation level.
 - \$26,136,500 Conservation Commission Fund for Commission-approved increases.
 - \$3,825 for mileage reimbursement costs.

STATE CAPITOL
201 W. CAPITOL AVENUE, ROOM 216
JEFFERSON CITY, MISSOURI 65101



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Mike Kehoe

GOVERNOR
STATE OF MISSOURI

June 30, 2025

TO THE SECRETARY OF STATE
OF THE STATE OF MISSOURI
103rd GENERAL ASSEMBLY
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 7 entitled:

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Economic Development, Department of Commerce and Insurance, Department of Labor and Industrial Relations and the several divisions and programs thereof, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2025, and ending June 30, 2026.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While these may be worthwhile projects, due to the aforementioned reasons, we must control new spending and cannot prudently justify the following expenditures at this time.

This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Section 7.006

I hereby veto \$4,000,000 general revenue for the purpose of maintenance, repair, and upgrades to Route MM in Greene County. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation.

Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

From \$10,000,000 to \$6,000,000 from General Revenue Fund.

From \$10,000,000 to \$6,000,000 in total for the section.

Section 7.015

I hereby veto \$250,000 general revenue for the Park Central Development Corporation. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The State funded this project last fiscal year with the intention that it was a one-time investment.

This budget contains multiple other areas of funding for similar programs.

For a 501(c)(3) community development corporation that works to strengthen and attract investment.

From \$250,000 to \$0 from General Revenue Fund.

From \$6,128,104 to \$5,878,104 in total for the section.

Section 7.016

I hereby veto \$2,000,000 general revenue for distribution to the St. Louis County Economic Development Partnership to demolish abandoned properties in Kinloch. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA

bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$2,000,000 in additional funding.

From \$4,000,000 to \$2,000,000 from General Revenue Fund.

From \$4,000,000 to \$2,000,000 in total for the section.

Section 7.020

I hereby veto \$6,500,000 general revenue for the Missouri Valley Youth Services. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The State funded this project last fiscal year with the intention that it was a one-time investment.

For a non-profit organization that is organized exclusively for charitable, religious, educational, and scientific youth services.

From \$6,500,000 to \$0 from General Revenue Fund.

I hereby veto \$4,000,000 general revenue for a nonprofit organization in Boone County for the planning, design, and construction of a sports park and demolition of current structures on the planned development site. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$8,000,000 in additional funding.

For a non-profit organization in Boone County for the planning, design, and construction of a sports park.

From \$12,000,000 to \$8,000,000 from General Revenue Fund.

I hereby veto \$2,500,000 general revenue for the Great Rivers Greenway in the St. Louis region. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The State funded this project last fiscal year with the intention that it was a one-time investment.

For a public agency governed by a 12-member appointed board with the mission to make the St. Louis region a more vibrant place to live, work and play.
From \$2,500,000 to \$0 from General Revenue Fund.

I hereby veto \$250,000 general revenue for the Stronger Together Foundation in Columbia. The introduction of new programs and services supported by State funding should be limited as much as possible at this time.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

For a non-profit organization located in Columbia that creates opportunities for youth in the community through sports and activities.
From \$250,000 to \$0 from General Revenue Fund.

I hereby veto \$500,000 general revenue for an urban amphitheater that hosts Shakespeare festivals St. Louis City. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

Funding priorities of the region should be reassessed given the recent storm damage.

For an urban amphitheater that hosts Shakespeare festivals.
From \$500,000 to \$0 from General Revenue Fund.

I hereby veto \$250,000 general revenue for the Gateway Arch Park Foundation in St. Louis City. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$250,000 in additional funding.

For a 501(c)(3) non-profit organization in St. Louis City that ensures grounds of the area, neighboring public spaces and attractions will be a vital, welcoming, and well-supported resource for the community and nation for generations to come.
From \$500,000 to \$250,000 from General Revenue Fund.

From \$56,750,000 to \$42,750,000 in total for the section.

Section 7.030

I hereby veto \$5,000,000 general revenue for the Keystone Innovation District organization in Kansas City. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

For an independent 501(c)(3) non-profit organization in Kansas City that catalyzes economic development.
From \$5,000,000 to \$0 from General Revenue Fund.

I hereby veto \$1,750,000 general revenue for the St. Louis Advanced Manufacturing and Innovation Center in St. Louis City. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While

this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$2,000,000 in additional funding.

This budget contains multiple other areas of funding for similar programs.

For an organization that supports workforce integration and programming activities.
From \$3,750,000 to \$2,000,000 from General Revenue Fund.

I hereby veto \$1,000,000 general revenue for the Future Leaders Outreach Network for planning, design, administration, purchase, construction, renovations, and capital improvements for a building and purchasing the necessary equipment, technology, furniture, and materials. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This budget contains multiple other areas of funding for similar programs.

For the planning, design, administration, purchase, construction, renovations, and capital improvements for a building and purchasing the necessary equipment, technology, furniture, and materials for non-traditional students.

From \$1,000,000 to \$0 from General Revenue Fund.

From \$10,100,000 to \$2,350,000 in total for the section.

Section 7.070

I hereby veto \$250,000 Economic Development Advancement Fund for the Missouri Main Street Program. The Economic Development Advancement Fund cannot support this proposed increase in authority at this time.

From \$1,700,000 to \$1,450,000 from Economic Development Advancement Fund.
From \$1,700,000 to \$1,450,000 in total for the section.

Section 7.130

I hereby veto \$2,000,000 general revenue for promoting Missouri hardwood forest products and to educate the public on the value and benefit of such products. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026

budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The State funded this project last fiscal year with the intention that it was a one-time investment.

For the purpose of promoting Missouri hardwood forest products and to educate the public on the value and benefit of such products.

From \$2,000,000 to \$0 from General Revenue Fund.

From \$3,465,797 to \$1,465,797 in total for the section.

Section 7.490

I hereby veto \$4,000,000 general revenue for competitive grants to eligible institutions of higher education through the Nursing Education Incentive Program. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The State funded this project last fiscal year with the intention that it was a one-time investment.

For competitive grants to eligible institutions of higher education.

From \$5,000,000 to \$0 from General Revenue Fund.

From \$10,328,172 to \$6,328,172 in total for the section.

On June 30, 2025 I approved said Conference Committee Substitute for Senate Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 7, except for those items specifically vetoed and not approved.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Mike Kehoe", written in a cursive style.

Mike Kehoe
Governor

FIRST REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR

HOUSE BILL NO. 7

103RD GENERAL ASSEMBLY

0007H.06T

2025

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Economic Development, Department of Commerce and Insurance, Department of Labor and Industrial Relations and the several divisions and programs thereof, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2025, and ending June 30, 2026.

Be it enacted by the General Assembly of the state of Missouri, as follows:

1 There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, fund transfer, and program described herein for the item or items
4 stated, and for no other purpose whatsoever, chargeable to the fund designated for the period
5 beginning July 1, 2025, and ending June 30, 2026, as follows:

1 Section 7.000. An appropriation may be comprised in whole or in part of
2 a one-time amount, and such one-time amount shall be construed
3 to be a component part of, and not in addition to, the stated
4 appropriation amount. Any amount of an appropriation identified
5 as “one-time” in this act shall not be considered an addition to
6 any ongoing core appropriation(s) in future fiscal periods beyond
7 June 30, 2026. Any amount identified as one-time may, however,
8 be requested in any future fiscal period as a new decision item.

Section 7.005. To the Department of Economic Development

For the Regional Engagement Division, provided ten percent (10%)

flexibility is allowed between personal service and expense and

equipment, and further provided three percent (3%) flexibility is

allowed from this section to Section 7.195

Personal Service.....\$1,710,496

Expense and Equipment.....784,892

From General Revenue Fund (1101)2,495,338

Personal Service

From Department of Economic Development - Community Development

Block Grant (Administration) Fund (1123)63,521

Personal Service.....355,018

Expense and Equipment.....60,136

From Job Development and Training Fund (1155)415,154

Personal Service

From Department of Economic Development Administrative Fund (1547)22,170

Expense and Equipment

From International Promotions Revolving Fund (1567)600,001

Expense and Equipment

From Economic Development Advancement Fund (1783)355,000

For regional engagement and minority participation and inclusion efforts

Personal Service

From General Revenue Fund (1101)91,666

For International Trade and Investment Offices

From Economic Development Advancement Fund (1783)1,500,000

For business recruitment and marketing

From Economic Development Advancement Fund (1783)3,500,000

Total (Not to exceed 33.88 F.T.E.)\$9,042,900

Section 7.006. To the Department of Economic Development

For an organization committed to providing a safe and efficient

transportation system located in any county with more than two

hundred sixty thousand but fewer than three hundred thousand

5	inhabitants for the purpose of maintenance, repair, and upgrades	
6	to Route MM at the intersections of U.S. Highway 60 and I-44,	
7	as well as the length of Route MM between said intersections	
8	From General Revenue Fund (1101) (one-time)	\$10,000,000
1	Section 7.010. To the Department of Economic Development	
2	For Delta Regional Authority Organizational Dues	
3	From Economic Development Advancement Fund (1783)	\$168,945
1	Section 7.015. To the Department of Economic Development	
2	For the Business and Community Solutions Division, provided ten	
3	percent (10%) flexibility is allowed between personal service and	
4	expense and equipment, and further provided three percent (3%)	
5	flexibility is allowed from this section to Section 7.195	
6	Personal Service.....	\$2,356,175
7	Expense and Equipment.....	<u>177,031</u>
8	From General Revenue Fund (1101)	2,533,206
9	Personal Service.....	1,473,705
10	Expense and Equipment.....	<u>253,377</u>
11	From Department of Economic Development - Community	
12	Development Block Grant (Administration) Fund (1123).....	1,727,082
13	Personal Service.....	112,708
14	Expense and Equipment.....	<u>20,000</u>
15	From Department of Economic Development Administrative Fund	
16	(1547).....	132,708
17	Personal Service.....	56,576
18	Expense and Equipment.....	<u>3,890</u>
19	From State Supplemental Downtown Development Fund (1766).....	60,466
20	Personal Service	
21	From Economic Development Advancement Fund (1783)	214,642
22	For an organization of sworn law enforcement officers for improving the	
23	working conditions of law enforcement officers and the safety of	
24	those they serve through education, legislation, information,	
25	community involvement and employee representation	
26	From General Revenue Fund (1101) (one-time)	1,000,000

27	For refunding any overpayment or erroneous payment of any amount that	
28	is credited to the Economic Development Advancement Fund	
29	From Economic Development Advancement Fund (1783)	10,000
30	For a youth apprenticeship pilot program administered in conjunction	
31	with a community college located in any city not within a county	
32	that provides primary resources for encouraging, supporting and	
33	connecting apprenticeship sponsoring companies to relevant	
34	related technical instruction along with identifying emerging	
35	occupations and sectors for possible new apprenticeship	
36	opportunities	
37	From General Revenue Fund (1101)	100,000
38	For a 501(C)(3) community development corporation that works to	
39	strengthen and attract investment that creates and maintains	
40	vibrant neighborhoods and commercial districts located in any	
41	city not within a county	
42	From General Revenue Fund (1101) (one-time)	250,000
43	For an organization located in any city with more than four hundred	
44	thousand inhabitants and located in more than one county that	
45	helps build a healthy community by developing strategic	
46	initiatives, vital partnerships, and intentionally targeted responses	
47	From General Revenue Fund (1101)	<u>100,000</u>
48	Total (Not to exceed 60.00 F.T.E.)	\$6,128,104

1	Section 7.016. To the Department of Economic Development	
2	For distribution to a nonprofit organization in a city with more than two	
3	hundred sixty but fewer than two hundred ninety-three	
4	inhabitants and located in a county with more than one million	
5	inhabitants, to demolish abandoned properties provided that local	
6	matching funds must be provided on a 80/20 state/local basis	
7	From General Revenue Fund (1101) (one-time)	\$4,000,000

1	Section 7.020. To the Department of Economic Development	
2	For tourism infrastructure pursuant to Section 99.585, RSMo	
3	From General Revenue Fund (1101)	\$2,500,000

4	For distribution to any city with more than one hundred sixty thousand	
5	but fewer than two hundred thousand inhabitants for the	

6	planning, design, property acquisition, construction, renovation,	
7	maintenance, and repair of a regional convention center complex,	
8	provided that local matching funds must be provided on a 50/50	
9	state/local basis	
10	From General Revenue Fund (1101) (one-time)	30,000,000
11	For a non-profit organization that is organized exclusively for charitable,	
12	religious, educational, and scientific youth services, which will	
13	also serve as a community center for local people located in any	
14	city with more than fifty eight thousand but fewer than sixty-four	
15	thousand inhabitants for the purpose of programming, the	
16	completion of phase two of the current building expansion, finish	
17	rehab and training facility, purchase equipment and materials,	
18	staffing for an evidence-based curriculum program, and health	
19	services	
20	From General Revenue Fund (1101) (including \$6,000,000 one-time)	6,500,000
21	For the expansion of an athletic and sports training facility of a nonprofit	
22	organization for children and youth ranging between the ages of	
23	three to twenty-four, accounting for over three hundred twenty	
24	five thousand participants, families, and guests in a city with	
25	more than forty thousand but fewer than fifty thousand	
26	inhabitants and partially located in a county with more than	
27	seventy thousand but fewer than eighty thousand inhabitants,	
28	provided that local matching funds must be provided on a 50/50	
29	state/local basis	
30	From General Revenue Fund (1101) (one-time)	1,000,000
31	For a nonprofit organization in a county with more than one hundred fifty	
32	thousand but fewer than two hundred thousand inhabitants, for	
33	the planning, design, and construction of a sports park and	
34	demolition of current structures on the planned development site,	
35	provided that local matching funds must be provided	
36	From General Revenue Fund (1101) (one-time)	12,000,000
37	For a public agency governed by a 12-member appointed board with the	
38	mission to make the St. Louis region a more vibrant place to live,	
39	work and play by developing a regional network of greenways,	
40	provided that no local match be required	
41	From General Revenue Fund (1101) (one-time)	2,500,000

42	For a non-profit organization located in any city with more than one	
43	hundred twenty-five thousand but fewer than one hundred sixty	
44	thousand inhabitants that creates opportunities for youth in the	
45	community through sports and activities	
46	From General Revenue Fund (1101) (one-time)	250,000
47	For an urban amphitheater that hosts Shakespeare festivals located in any	
48	city not within a county for the purpose of schematic-level	
49	planning and design work, landscape architecture, universal	
50	design consulting, theatre programming and civil engineering	
51	From General Revenue Fund (1101) (one-time)	500,000
52	For a 501(c)3 nonprofit organization in any city not within a county that	
53	ensures grounds of the area, neighboring public spaces and	
54	attractions will be a vital, welcoming, and well-supported	
55	resource for the community and nation for generations to come	
56	From General Revenue Fund (1101) (one-time)	500,000
57	For an organization located in any city not within a county that empowers	
58	African Americans and others throughout the region in securing	
59	economic self-reliance, social equality and civil rights	
60	From General Revenue Fund (1101) (one-time)	<u>1,000,000</u>
61	Total	\$56,750,000
1	Section 7.030. To the Department of Economic Development	
2	For an organization located in any city with more than four hundred	
3	thousand inhabitants and located in more than one county that	
4	attracts and retains high-growth tech startups	
5	From General Revenue Fund (1101)	\$350,000
6	For an independent 501(c)(3) non-profit organization located in any city	
7	with more than four hundred thousand inhabitants and located in	
8	more than one county that catalyzes economic development by	
9	building and supporting a community of innovators, creatives and	
10	entrepreneurs and are dedicated to making a lasting impact and	
11	empowering individuals to thrive in the evolving innovation	
12	landscape	
13	From General Revenue Fund (1101)	5,000,000

14	For an organization that supports workforce integration and	
15	programming activities located in any city not within a county	
16	From General Revenue Fund (1101)	3,750,000
17	For the planning, design, administration, purchase, construction,	
18	renovations, and capital improvements for a building and	
19	purchasing the necessary equipment, technology, furniture, and	
20	materials for non-traditional students, young adults who are	
21	economically disadvantaged, and their families to provide job	
22	readiness skills, career pathways explorations, simulated	
23	workplace incubators, financial literacy, entrepreneurship,	
24	mental health wellness, healthy choices for the prevention of	
25	drugs, alcohol, all forms of violence, and teen pregnancy for a	
26	not-for-profit organization located in any city with more than four	
27	hundred thousand inhabitants and located in more than one	
28	county that was established in 1996 and incorporated in 1999.	
29	The recipient of these funds shall place funds in a bank escrow	
30	account and the state of Missouri shall receive a copy of every	
31	invoice paid. Local matching funds must be provided on a 90/10	
32	state/local basis	
33	From General Revenue Fund (1101)	1,000,000
34	Total	\$10,100,000

1	Section 7.035. To the Department of Economic Development	
2	For the Creating Helpful Incentives to Produce Semiconductors and	
3	Science (CHIPS) Act Program to attract semiconductor	
4	manufacturers and suppliers to Missouri	
5	From General Revenue Fund (1101) (one-time)	\$10,000,000

1	Section 7.040. To the Department of Economic Development	
2	For the Business and Community Solutions Division	
3	For a grant to a public university with an established partnership with a	
4	not-for-profit organization that has received a similar state-	
5	funded grant for establishing Missouri in re-shoring active	
6	pharmaceutical ingredient (API) manufacturing	
7	Expense and Equipment	
8	From General Revenue Fund (1101)	\$9,600,000

1	Section 7.045. To the Department of Economic Development	
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2 For the Business and Community Solutions Division
 3 For a grant to a public university that conducts technology research and
 4 development and manufacturing of semiconductors and has
 5 previously received a similar state-funded grant
 6 Expense and Equipment
 7 From General Revenue Fund (1101)\$5,400,000

1 Section 7.046. To the Department of Economic Development
 2 For the Business and Community Solutions Division
 3 For renovation and upgrades of a facility focused on reshoring in any city
 4 with more than eleven thousand but fewer than twelve thousand
 5 five hundred inhabitants and that is the county seat of a county
 6 with more than thirty-five thousand but fewer than forty thousand
 7 inhabitants, provided that local match be provided in order to be
 8 eligible for state funds
 9 Expense and Equipment
 10 From General Revenue Fund (1101) (one-time)\$2,500,000

1 Section 7.047. To the Department of Economic Development
 2 For the Missouri Veterans and Job Opportunity Grant Program, as
 3 defined in 620.3305 RSMo, for administering and disbursing
 4 financial support to eligible employers
 5 From General Revenue Fund (1101) (one-time)\$5,000,000

1 Section 7.050. To the Department of Economic Development
 2 For the State Small Business Credit Initiative
 3 From Department of Economic Development Federal Stimulus –
 4 2021 Fund (2451).....\$67,986,480

1 Section 7.055. To the Department of Economic Development
 2 For the Business and Community Solutions Division
 3 For the Community Development Block Grant Program
 4 Expense and Equipment
 5 From Department of Economic Development – Community
 6 Development Block Grant (Pass-Through) Fund (1118).....\$57,318,920

7 For the Community Development Block Grant - Disaster Recovery
 8 Program
 9 Expense and Equipment

10	From Department of Economic Development – Community	
11	Development Block Grant (Pass-Through) Fund (1118).....	47,681,080
12	For the Community Development Block Grant - Federal Stimulus	
13	Program	
14	For projects to support local community development activities	
15	From Department of Economic Development Federal Stimulus	
16	Fund (2360).....	<u>18,399,870</u>
17	Total	\$123,399,870
1	Section 7.060. To the Department of Economic Development	
2	For a not-for-profit organization located in a city with more than one	
3	thousand seven hundred but fewer than one thousand nine	
4	hundred inhabitants and that is the county seat of a county with	
5	more than four thousand five hundred but fewer than five	
6	thousand inhabitants that addresses a broad cross-section of	
7	issues, including comprehensive planning, economic	
8	development, marketing, industrial park development, operation	
9	of revolving loan funds, and coordination with industrial	
10	prospects and various agencies and organizations involved in	
11	economic development, provided that local matching funds must	
12	be provided on a 75/25 state/local basis	
13	From General Revenue Fund (1101)	\$1,000,000
14	For an organization that provides assistance to new and existing	
15	businesses to help them sustain, grow, and excel located in any	
16	city with more than sixteen thousand but fewer than eighteen	
17	thousand inhabitants and located in more than one county for the	
18	purpose of the creation of a workforce pipeline through a career	
19	promotion initiative that focuses on identifying career	
20	opportunities, building awareness, and providing access to	
21	relevant training and apprenticeships in the area	
22	From General Revenue Fund (1101) (one-time)	1,500,000
23	For a not-for-profit organization located in a city with more than seven	
24	thousand but fewer than eight thousand inhabitants and located	
25	in a county with more than twenty-five thousand but fewer than	
26	thirty thousand inhabitants that addresses a broad cross-section	
27	of issues, including comprehensive planning, economic	
28	development, marketing, industrial park development, operation	

29 of revolving loan funds, and coordination with industrial
 30 prospects and various agencies and organizations involved in
 31 economic development
 32 From General Revenue Fund (1101) (one-time) 900,000
 33 Total\$3,400,000

1 Section 7.070. To the Department of Economic Development
 2 For the Business and Community Solutions Division
 3 For the Missouri Main Street Program
 4 From Economic Development Advancement Fund (1783)
 5 (including \$250,000 one-time).....\$1,700,000

1 Section 7.075. To the Department of Economic Development
 2 Funds are to be transferred out of the State Treasury to the
 3 Missouri Supplemental Tax Increment Financing Fund, provided
 4 three percent (3%) flexibility is allowed from this section to
 5 Section 7.195
 6 From General Revenue Fund (1101)\$36,856,615

1 Section 7.080. To the Department of Economic Development
 2 For Missouri supplemental tax increment financing as provided in
 3 Section 99.845, RSMo. This appropriation may be used for the
 4 following projects: Springfield Jordan Valley Park, Kansas City
 5 Bannister Mall/Three Trails Office, Old Post Office in Kansas
 6 City (Pershing Road), 1200 Main Garage Project in Kansas City,
 7 Riverside Levee, Branson Landing, Eastern Jackson County Bass
 8 Pro, Kansas City East Village Project, St. Louis Innovation
 9 District, National Geospatial Agency West, Fenton Logistics
 10 Park, IDEA Commons, and Lakeport Village. The presence of a
 11 project in this list is not an indication said project is nor shall be
 12 approved for tax increment financing. A listed project must have
 13 completed the application process and a certificate of approval
 14 must have been issued pursuant to Section 99.845 (10), RSMo,
 15 before a project may be disbursed funds subject to the
 16 appropriation.
 17 From Missouri Supplemental Tax Increment Financing Fund (1848)\$36,856,615

1 Section 7.085. To the Department of Economic Development

2 Funds are to be transferred out of the State Treasury, such
 3 amounts generated by development projects, as required by
 4 Section 99.963, RSMo, to the State Supplemental Downtown
 5 Development Fund, provided three percent (3%) flexibility is
 6 allowed from this section to Section 7.195

7 From General Revenue Fund (1101)\$3,902,617

1 Section 7.090. To the Department of Economic Development

2 For the Missouri Downtown Economic Stimulus Act as provided in
 3 Sections 99.915 to 99.980, RSMo

4 From State Supplemental Downtown Development Fund (1766).....\$3,848,056

1 Section 7.095. To the Department of Economic Development

2 Funds are to be transferred out of the State Treasury, such
 3 amounts generated by redevelopment projects, as required by
 4 Section 99.1092, RSMo, to the Downtown Revitalization
 5 Preservation Fund, provided three percent (3%) flexibility is
 6 allowed from this section to Section 7.195

7 From General Revenue Fund (1101)\$360,500

1 Section 7.100. To the Department of Economic Development

2 For the Downtown Revitalization Preservation Program as provided in
 3 Sections 99.1080 to 99.1092, RSMo

4 From Downtown Revitalization Preservation Fund (1907).....\$360,500

1 Section 7.105. To the Department of Economic Development

2 For the Business and Community Solutions Division

3 For the Missouri Community Service Commission

4 Personal Service

5 From General Revenue Fund (1101)\$14,407

6 Personal Service.....383,825

7 Expense and Equipment.....16,590,451

8 From Community Service Commission Fund (1197) (Not to exceed

9 7.00 F.T.E.)16,974,276

10 Total\$16,988,683

1 Section 7.110. To the Department of Economic Development

2 For the Missouri One Start Division, provided ten percent (10%)

3 flexibility is allowed between personal service and expense and

4 equipment, and further provided three percent (3%) flexibility is
 5 allowed from this section to Section 7.195

6 Personal Service.....\$841,499
 7 Expense and Equipment.....106,414
 8 From General Revenue Fund (1101) (Not to exceed 12.00 F.T.E.)\$947,913

1 Section 7.115. To the Department of Economic Development

2 For the Community College Training Program

3 For training of workers by community college districts

4 From Missouri One Start Community College Training Fund (1538)\$27,000,000

1 Section 7.120. To the Department of Economic Development

2 For new and expanding industry training programs and basic industry

3 retraining programs

4 From General Revenue Fund (1101)\$15,116,835

5 From Missouri One Start Job Development Fund (1600)126,000

6 Total\$15,242,835

1 Section 7.125. To the Department of Economic Development

2 For job training programs that provide upskill credentials

3 From Upskill Credential Training Fund (1849).....\$6,000,000

1 Section 7.130. To the Department of Economic Development

2 For the Strategy and Performance Division, provided ten percent (10%)

3 flexibility is allowed between personal service and expense and

4 equipment, and further provided three percent (3%) flexibility is

5 allowed from this section to Section 7.195

6 Personal Service.....\$1,040,625

7 Expense and Equipment.....206,293

8 From General Revenue Fund (1101)1,246,918

9 Personal Service.....81,337

10 Expense and Equipment.....12,832

11 From Job Development and Training Fund (1155)94,169

12 For the purpose of promoting Missouri hardwood forest products and to

13 educate the public on the value and benefit of such products. The

14 Department may contract with any statewide association

15 dedicated to the promotion of Missouri hardwood forest products

16 From General Revenue Fund (1101) (one-time)2,000,000

17	Personal Service	
18	From Department of Economic Development Administrative Fund	
19	(1547).....	<u>124,710</u>
20	Total (Not to exceed 14.74 F.T.E.)	\$3,465,797

1	Section 7.135. To the Department of Economic Development	
2	For Broadband Grants	
3	Personal Service.....	\$61,847
4	Expense and Equipment.....	<u>21,028,711</u>
5	From Department of Economic Development Federal Stimulus Fund	
6	(2360).....	21,090,558
7	Personal Service	
8	From Department of Economic Development Federal Fund (1129)	2,167,302
9	Any provider deemed incapable of fulfilling the provider's	
10	obligations to deploy broadband internet pursuant to Section	
11	1.513 RSMo, shall be forever barred from the receipt of any new	
12	state or federal monies for broadband projects if the default totals	
13	more than 20% of obligated broadband serviceable locations	
14	From Department of Economic Development Federal Fund (1129)	<u>1,762,424,481</u>
15	Total (Not to exceed 24.00 F.T.E.)	\$1,785,682,341

1	Section 7.140. To the Department of Economic Development	
2	For the response to, and analysis of, the impact of Missouri's military	
3	bases on the nation's military readiness and the state's economy	
4	and advocacy of the continued presence and expansion of	
5	military installations in the state, provided five percent (5%)	
6	flexibility is allowed between personal service and expense and	
7	equipment, and further provided three percent (3%) flexibility is	
8	allowed from this section to Section 7.195	
9	Personal Service.....	\$208,564
10	Expense and Equipment.....	<u>442,090</u>
11	From General Revenue Fund (1101) (Not to exceed 1.50 F.T.E.)	\$650,654

1	Section 7.145. To the Department of Economic Development	
2	For the Missouri Military Community Reinvestment Program, provided	
3	three percent (3%) flexibility is allowed from this section to	
4	Section 7.195	
5	From General Revenue Fund (1101)	\$300,000

1 Section 7.150. To the Department of Economic Development

2 Funds are to be transferred out of the State Treasury to the
3 Division of Tourism Supplemental Revenue Fund, provided three
4 percent (3%) flexibility is allowed from this section to Section
5 7.195

6 From General Revenue Fund (1101)\$26,237,355

1 Section 7.155. To the Department of Economic Development

2 For the Division of Tourism to include coordination of advertising of at
3 least \$70,000 for the Missouri State Fair, provided ten percent
4 (10%) flexibility is allowed between personal service and
5 expense and equipment

6 Personal Service.....\$2,140,035

7 Expense and Equipment.....21,542,623

8 From Division of Tourism Supplemental Revenue Fund (1274)23,682,658

9 For the Missouri Film Office

10 Expense and Equipment

11 From Division of Tourism Supplemental Revenue Fund (1274)200,246

12 For a redevelopment authority to support the history and art form of
13 American Jazz located within a home rule city with more than
14 four hundred thousand inhabitants and located in more than one
15 county

16 From Division of Tourism Supplemental Revenue Fund (1274)100,000

17 For a museum, located within a home rule city with more than 400,000
18 inhabitants and located in more than one county, with archives
19 which highlight African-American cultural contributions and
20 history in Missouri

21 From Division of Tourism Supplemental Revenue Fund (1274)300,000

22 For sponsorship of events that promote Missouri tourism

23 From Division of Tourism Supplemental Revenue Fund (1274)2,000,000

24 For celebrations during the month of June commemorating the
25 emancipation of black slaves in the United States

26 From General Revenue Fund (1101) (one-time)500,000

27	For celebrations during the month of June commemorating the	
28	emancipation of black slaves in the United States located in any	
29	city with more than four hundred thousand inhabitants and	
30	located in more than one county	
31	From General Revenue Fund (1101) (one-time)	250,000
32	Expense and Equipment	
33	From Tourism Marketing Fund (1650).....	<u>24,500</u>
34	Total (Not to exceed 31.50 F.T.E.)	\$27,057,404
1	Section 7.160. To the Department of Economic Development	
2	For a Missouri Route 66 Centennial Commission	
3	From General Revenue Fund (1101) (including \$500,000 one-time)	\$1,500,000
1	Section 7.165. To the Department of Economic Development	
2	For sponsorships, marketing, or any other activities related to the 2026	
3	World Cup	
4	From General Revenue Fund (1101) (one-time)	\$2,000,000
1	Section 7.170. To the Department of Economic Development	
2	Funds are to be transferred out of the State Treasury to the Major	
3	Economic Convention Event in Missouri Fund	
4	From General Revenue Fund (1101)	\$1,000,000
1	Section 7.175. To the Department of Economic Development	
2	For the Meet in Missouri Act as provided in Section 620.1620, RSMo	
3	From Major Economic Convention Event in Missouri Fund (1593)	
4	(including \$1,000,000 one-time).....	\$2,000,000
1	Section 7.180. To the Department of Economic Development	
2	For the Missouri Housing Development Commission	
3	For general administration of affordable housing activities	
4	For funding housing subsidy grants or loans	
5	From Missouri Housing Trust Fund (1254).....	\$6,500,000
1	Section 7.185. To the Department of Economic Development	
2	For the Administrative Services Division, provided ten percent (10%)	
3	flexibility is allowed between personal service and expense and	
4	equipment, and further provided three percent (3%) flexibility is	
5	allowed from this section to Section 7.195	

6	Personal Service.....	\$1,118,539
7	Annual salary adjustment in accordance with Section 105.005,	
8	RSMo	5,780
9	Expense and Equipment.....	<u>112,065</u>
10	From General Revenue Fund (1101)	1,236,384
11	Personal Service.....	63,161
12	Expense and Equipment.....	<u>1,777</u>
13	From Department of Economic Development - Community	
14	Development Block Grant (Administration) Fund (1123).....	64,938
15	Personal Service.....	359,384
16	Annual salary adjustment in accordance with Section 105.005,	
17	RSMo	1,825
18	Expense and Equipment.....	194,585
19	For refunds	<u>12,000</u>
20	From Department of Economic Development Administrative Fund	
21	(1547).....	<u>567,794</u>
22	Total (Not to exceed 16.54 F.T.E.)	\$1,869,116

1 Section 7.190. To the Department of Economic Development

2 Funds are to be transferred out of the State Treasury, for payment
3 of administrative costs, to the Department of Economic
4 Development Administrative Fund

5	From Division of Tourism Supplemental Revenue Fund (1274)	\$162,974
6	From Economic Development Advancement Fund (1783)	<u>117,695</u>
7	Total	\$280,669

1 Section 7.195. To the Department of Economic Development

2 Funds are to be transferred out of the State Treasury, for the
3 payment of claims, premiums, and expenses as provided by
4 Section 105.711 through 105.726, RSMo, to the State Legal
5 Expense Fund

6	From General Revenue Fund (1101)	\$1
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1 Section 7.400. To the Department of Commerce and Insurance

2 For Administrative Services

3	Personal Service.....	\$254,533
4	Annual salary adjustment in accordance with Section 105.005,	
5	RSMo	1,911

6	Expense and Equipment.....	47,404
7	From DCI Administrative Fund (1503) (Not to exceed 3.07 F.T.E.)	\$303,848

1 Section 7.405. To the Department of Commerce and Insurance

2 Funds are to be transferred out of the State Treasury, for
 3 administrative services, to the DCI Administrative Fund,
 4 provided three percent (3%) flexibility is allowed from this
 5 section to Section 7.560

6	From General Revenue Fund (1101)	\$10,000
7	From Division of Credit Unions Fund (1548)	30,000
8	From Division of Finance Fund (1550)	100,000
9	From Insurance Dedicated Fund (1566)	37,000
10	From Manufactured Housing Fund (1582)	8,000
11	From Public Service Commission Fund (1607).....	140,000
12	From Professional Registration Fees Fund (1689)	180,000
13	Total	\$505,000

1 Section 7.410. To the Department of Commerce and Insurance

2 For Insurance Operations, including market conduct and financial
 3 examinations of insurance companies, provided ten percent
 4 (10%) flexibility is allowed between personal service and
 5 expense and equipment and further provided twenty percent
 6 (20%) flexibility is allowed between funds within this section

7	Personal Service.....	\$11,961,471
8	Annual salary adjustment in accordance with Section 105.005,	
9	RSMo	9,743
10	Expense and Equipment.....	1,409,553
11	For refunds	75,000
12	From Insurance Dedicated Fund (1566)	13,455,767
13	Personal Service.....	4,069,244
14	Expense and Equipment.....	401,033
15	For refunds	60,000
16	From Insurance Examiners Fund (1552)	4,530,277

17 For consumer restitution payments

18	From Consumer Restitution Fund (1792)	5,000
19	Total (Not to exceed 194.00 F.T.E.)	\$17,991,044

1 Section 7.415. To the Department of Commerce and Insurance
 2 For programs providing counseling on health insurance coverage and
 3 benefits to Medicare beneficiaries
 4 From Federal - Missouri Department of Insurance Fund (1192).....\$1,650,000
 5 From Insurance Dedicated Fund (1566) 200,000
 6 Total\$1,850,000

1 Section 7.420. To the Department of Commerce and Insurance
 2 For the Division of Credit Unions
 3 Personal Service.....\$1,576,381
 4 Expense and Equipment..... 164,605
 5 From Division of Credit Unions Fund (1548) (Not to exceed 15.50
 6 F.T.E.)\$1,740,986

1 Section 7.425. To the Department of Commerce and Insurance
 2 For the Division of Finance, provided ten percent (10%) flexibility is
 3 allowed between personal service and expense and equipment
 4 Personal Service.....\$10,942,567
 5 Expense and Equipment.....878,769
 6 For Conference of State Bank Supervisors dues..... 175,000
 7 From Division of Finance Fund (1550) (Not to exceed 105.15 F.T.E.)\$11,996,336

1 Section 7.430. To the Department of Commerce and Insurance
 2 Funds are to be transferred out of the State Treasury, for the
 3 purpose of supervising state chartered savings and loan
 4 associations, to the Division of Finance Fund
 5 From Division of Savings and Loan Supervision Fund (1549)\$125,000

1 Section 7.435. To the Department of Commerce and Insurance
 2 Funds are to be transferred out of the State Treasury, for the
 3 purpose of administering the Residential Mortgage Licensing
 4 Law, to the Division of Finance Fund
 5 From Residential Mortgage Licensing Fund (1261).....\$2,000,000

1 Section 7.440. To the Department of Commerce and Insurance
 2 Funds are to be transferred out of the State Treasury, in
 3 accordance with Section 369.324, RSMo, to the General Revenue
 4 Fund
 5 From Division of Savings and Loan Supervision Fund (1549)\$50,000

1 Section 7.445. To the Department of Commerce and Insurance

2 Funds are to be transferred out of the State Treasury, for
3 implementation of the Missouri Family Trust Company Act

4 From Family Trust Company Fund (1810).....\$20,000

1 Section 7.450. To the Department of Commerce and Insurance

2 For general administration of the Division of Professional Registration,

3 provided five percent (5%) flexibility is allowed between

4 personal service and expense and equipment

5 Personal Service.....\$5,100,038

6 Expense and Equipment.....1,086,395

7 For examination and other fees.....102,000

8 For Real Estate Appraiser Committee Fees500,000

9 For refunds 125,000

10 From Professional Registration Fees Fund (1689) (Not to exceed 90.00

11 F.T.E.)\$6,913,433

1 Section 7.455. To the Department of Commerce and Insurance

2 For the State Board of Accountancy

3 Personal Service.....\$410,551

4 Expense and Equipment..... 250,671

5 From State Board of Accountancy Fund (1627) (Not to exceed 7.00

6 F.T.E.)\$661,222

1 Section 7.460. To the Department of Commerce and Insurance

2 For the State Board for Architects, Professional Engineers, Professional

3 Land Surveyors and Professional Landscape Architects

4 Personal Service.....\$512,739

5 Expense and Equipment..... 306,502

6 From State Board for Architects, Professional Engineers, Professional

7 Land Surveyors and Professional Landscape Architects Fund

8 (1678) (Not to exceed 9.00 F.T.E.)\$819,241

1 Section 7.465. To the Department of Commerce and Insurance

2 For the State Board of Chiropractic Examiners

3 Expense and Equipment

4 From State Board of Chiropractic Examiners Fund (1630).....\$132,503

1 Section 7.470. To the Department of Commerce and Insurance

2	For the State Board of Cosmetology and Barber Examiners	
3	Expense and Equipment	
4	From Board of Cosmetology and Barber Examiners Fund (1785).....	\$317,062
1	Section 7.475. To the Department of Commerce and Insurance	
2	For the Missouri Dental Board	
3	Personal Service.....	\$487,975
4	Expense and Equipment.....	<u>239,687</u>
5	From Dental Board Fund (1677) (Not to exceed 7.50 F.T.E.).....	\$727,662
1	Section 7.480. To the Department of Commerce and Insurance	
2	For the State Board of Embalmers and Funeral Directors	
3	Expense and Equipment	
4	From Board of Embalmers and Funeral Directors Fund (1633).....	\$165,501
1	Section 7.485. To the Department of Commerce and Insurance	
2	For the State Board of Registration for the Healing Arts	
3	Personal Service.....	\$2,601,938
4	Expense and Equipment.....	<u>755,102</u>
5	From Board of Registration for the Healing Arts Fund (1634) (Not to	
6	exceed 44.00 F.T.E.)	\$3,357,040
1	Section 7.490. To the Department of Commerce and Insurance	
2	For the State Board of Nursing	
3	Personal Service.....	\$1,748,109
4	Expense and Equipment.....	<u>580,063</u>
5	From State Board of Nursing Fund (1635).....	2,328,172
6	For competitive grants to eligible institutions of higher education based	
7	on a process and criteria jointly determined by the State Board of	
8	Nursing and the Department of Higher Education and Workforce	
9	Development	
10	From General Revenue Fund (1101) (one-time)	5,000,000
11	From State Board of Nursing Fund (1635).....	<u>3,000,000</u>
12	Total (Not to exceed 28.00 F.T.E.)	\$10,328,172
1	Section 7.495. To the Department of Commerce and Insurance	
2	For the State Board of Optometry	
3	Expense and Equipment	
4	From Optometry Fund (1636).....	\$35,419

1 Section 7.500. To the Department of Commerce and Insurance

2 For the State Board of Pharmacy

3 Personal Service.....\$1,607,381

4 Expense and Equipment.....1,170,977

5 From Board of Pharmacy Fund (1637) (Not to exceed 16.00 F.T.E.).....2,778,358

6 For a non-profit association located in any city with more than forty

7 thousand but fewer than fifty-one thousand inhabitants and

8 partially located in a county with more than seventy thousand but

9 fewer than eighty thousand inhabitants that was established in

10 1879 and focused on pharmacy to develop a software system to

11 evaluate gaps in access to medications or other interventions

12 among patients with chronic diseases or high-risk factors

13 From Board of Pharmacy Fund (1637).....250,000

14 Total\$3,028,358

1 Section 7.505. To the Department of Commerce and Insurance

2 For the State Board of Podiatric Medicine

3 Expense and Equipment

4 From State Board of Podiatric Medicine Fund (1629)\$13,773

1 Section 7.510. To the Department of Commerce and Insurance

2 For the Missouri Real Estate Commission

3 Personal Service.....\$1,298,700

4 Expense and Equipment.....278,860

5 From Real Estate Commission Fund (1638) (Not to exceed 25.00

6 F.T.E.)\$1,577,560

1 Section 7.515. To the Department of Commerce and Insurance

2 For the Missouri Veterinary Medical Board

3 Expense and Equipment

4 From Veterinary Medical Board Fund (1639)\$59,769

1 Section 7.520. To the Department of Commerce and Insurance

2 Funds are to be transferred out of the State Treasury, for

3 administrative costs, to the General Revenue Fund

4 From Professional Registration Board Funds (Various).....\$1,461,218

1 Section 7.525. To the Department of Commerce and Insurance

2	Funds are to be transferred out of the State Treasury, for payment	
3	of operating expenses, to the Professional Registration Fees Fund	
4	From Professional Registration Board Funds (Various).....	\$10,828,052
1	Section 7.530. To the Department of Commerce and Insurance	
2	Funds are to be transferred out of the State Treasury, for funding	
3	new licensing activity pursuant to Section 324.016, RSMo, to the	
4	Professional Registration Fees Fund	
5	From Board of Registration for the Healing Arts Fund (1634)	\$200,000
1	Section 7.535. To the Department of Commerce and Insurance	
2	Funds are to be transferred out of the State Treasury, for the	
3	reimbursement of funds loaned for new licensing activity	
4	pursuant to Section 324.016, RSMo, to the appropriate board	
5	fund	
6	From Professional Registration Fees Fund (1689)	\$320,000
1	Section 7.540. To the Department of Commerce and Insurance	
2	For Manufactured Housing	
3	Personal Service.....	\$516,757
4	Expense and Equipment.....	354,484
5	For Manufactured Housing programs	50,000
6	For refunds	<u>10,000</u>
7	From Manufactured Housing Fund (1582).....	931,241
8	For Manufactured Housing to pay consumer claims	
9	From Manufactured Housing Consumer Recovery Fund (1909)	<u>192,000</u>
10	Total (Not to exceed 8.00 F.T.E.)	\$1,123,241
1	Section 7.545. To the Department of Commerce and Insurance	
2	Funds are to be transferred out of the State Treasury to the	
3	Manufactured Housing Consumer Recovery Fund	
4	From Manufactured Housing Fund (1582).....	\$192,000
1	Section 7.550. To the Department of Commerce and Insurance	
2	For the Office of the Public Counsel, provided ten percent (10%)	
3	flexibility is allowed between personal service and expense and	
4	equipment, and further provided three percent (3%) flexibility is	
5	allowed from this section to Section 7.560	

6	Personal Service.....	\$1,947,729
7	Expense and Equipment.....	829,686
8	From General Revenue Fund (1101) (Not to exceed 21.00 F.T.E.)	\$2,777,415
1	Section 7.555. To the Department of Commerce and Insurance	
2	For the Public Service Commission	
3	For general administration of utility regulation activities, provided ten	
4	percent (10%) flexibility is allowed between personal service and	
5	expense and equipment	
6	Personal Service.....	\$21,500,645
7	Annual salary adjustment in accordance with Section 105.005,	
8	RSMo	299,206
9	Expense and Equipment (including \$149,390 one-time).....	2,542,587
10	For refunds	10,000
11	From Public Service Commission Fund (1607).....	24,352,438
12	For the Deaf Relay Service and Equipment Distribution Program	
13	From Deaf Relay Service and Equipment Distribution Program Fund	
14	(1559).....	495,886
15	Total (Not to exceed 209.00 F.T.E.)	\$24,848,324
1	Section 7.560. To the Department of Commerce and Insurance	
2	Funds are to be transferred out of the State Treasury, for the	
3	payment of claims, premiums, and expenses as provided by	
4	Section 105.711 through 105.726, RSMo, to the State Legal	
5	Expense Fund	
6	From General Revenue Fund (1101)	\$1
1	Section 7.800. To the Department of Labor and Industrial Relations	
2	For the Director and Staff	
3	Personal Service.....	\$3,837,930
4	Annual salary adjustment in accordance with Section 105.005,	
5	RSMo	15,431
6	Expense and Equipment.....	1,397,513
7	From Department of Labor and Industrial Relations Administrative	
8	Fund (1122).....	5,280,874
9	Expense and Equipment	
10	From Unemployment Compensation Administration Fund (1948).....	1,010,000
11	Total (Not to exceed 51.65 F.T.E.)	\$6,290,874

1 Section 7.805. To the Department of Labor and Industrial Relations

2 Funds are to be transferred out of the State Treasury, for payment
 3 of administrative costs, to the Department of Labor and Industrial
 4 Relations Administrative Fund, provided three percent (3%)
 5 flexibility is allowed from this section to Section 7.905

6	From General Revenue Fund (1101)	\$734,024
7	From Division of Labor Standards - Federal Fund (1186)	148,784
8	From Unemployment Compensation Administration Fund (1948).....	3,586,698
9	From Department of Labor and Industrial Relations Federal Stimulus	
10	Fund (2375).....	722,410
11	From Department of Labor and Industrial Relations Federal Stimulus –	
12	2021 Fund (2452).....	375,388
13	From Workers' Compensation Fund (1652).....	1,634,622
14	From Special Employment Security Fund (1949)	<u>174,067</u>
15	Total	\$7,375,993

1 Section 7.810. To the Department of Labor and Industrial Relations

2 Funds are to be transferred out of the State Treasury, for payment
 3 of administrative costs charged by the Office of Administration,
 4 to the Department of Labor and Industrial Relations
 5 Administrative Fund, provided three percent (3%) flexibility is
 6 allowed from this section to Section 7.905

7	From General Revenue Fund (1101)	\$672,520
8	From Division of Labor Standards - Federal Fund (1186)	63,954
9	From Unemployment Compensation Administration Fund (1948).....	4,942,583
10	From Department of Labor and Industrial Relations Federal Stimulus	
11	Fund (2375).....	1,886,822
12	From Department of Labor and Industrial Relations Federal Stimulus –	
13	2021 Fund (2452).....	397,842
14	From Workers' Compensation Fund (1652).....	1,048,277
15	From Special Employment Security Fund (1949)	<u>128,804</u>
16	Total	\$9,140,802

1 Section 7.815. To the Department of Labor and Industrial Relations

2 For the Labor and Industrial Relations Commission, provided ten percent
 3 (10%) flexibility is allowed between personal service and
 4 expense and equipment, and further provided three percent (3%)
 5 flexibility is allowed from this section to Section 7.905

6	Personal Service.....	\$18,058
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7	Annual salary adjustment in accordance with Section 105.005,	
8	RSMo	262
9	Expense and Equipment.....	868
10	From General Revenue Fund (1101)	19,188
11	Personal Service.....	671,860
12	Annual salary adjustment in accordance with Section 105.005,	
13	RSMo	8,513
14	Expense and Equipment.....	28,140
15	From Unemployment Compensation Administration Fund (1948).....	708,513
16	Personal Service.....	615,144
17	Annual salary adjustment in accordance with Section 105.005,	
18	RSMo	9,663
19	Expense and Equipment.....	30,440
20	From Workers' Compensation Fund (1652).....	655,247
21	Total (Not to exceed 13.59 F.T.E.)	\$1,382,948

1	Section 7.820. To the Department of Labor and Industrial Relations	
2	For the Division of Labor Standards	
3	For Administration, provided ten percent (10%) flexibility is allowed	
4	between personal service and expense and equipment, and further	
5	provided three percent (3%) flexibility is allowed from this	
6	section to Section 7.905	
7	Personal Service.....	\$124,411
8	Expense and Equipment.....	17,086
9	From General Revenue Fund (1101)	141,497
10	Personal Service.....	113,255
11	Expense and Equipment.....	48,000
12	From Division of Labor Standards - Federal Fund (1186)	161,255
13	Personal Service.....	135,229
14	Expense and Equipment.....	10,330
15	From Workers' Compensation Fund (1652).....	145,559
16	For the Child Labor Program, provided ten percent (10%) flexibility is	
17	allowed between personal service and expense and equipment,	
18	provided ten percent (10%) flexibility is allowed between the	
19	Child Labor Program, Prevailing Wage Program, and Minimum	

20	Wage Program, and further provided three percent (3%)	
21	flexibility is allowed from this section to Section 7.905	
22	Personal Service	
23	From General Revenue Fund (1101)	72,735
24	Expense and Equipment	
25	From Child Labor Enforcement Fund (1826)	79,903
26	For the Prevailing Wage Program, provided ten percent (10%) flexibility	
27	is allowed between personal service and expense and equipment,	
28	and provided ten percent (10%) flexibility is allowed between the	
29	Child Labor Program, Prevailing Wage Program, and Minimum	
30	Wage Program, and further provided three percent (3%)	
31	flexibility is allowed from this section to Section 7.905	
32	Personal Service	136,605
33	Expense and Equipment	<u>751</u>
34	From General Revenue Fund (1101)	137,356
35	For the Minimum Wage Program, provided ten percent (10%) flexibility	
36	is allowed between personal service and expense and equipment,	
37	and provided ten percent (10%) flexibility is allowed between the	
38	Child Labor Program, Prevailing Wage Program, and Minimum	
39	Wage Program, and further provided three percent (3%)	
40	flexibility is allowed from this section to Section 7.905	
41	Personal Service	190,367
42	Expense and Equipment	<u>10,202</u>
43	From General Revenue Fund (1101)	<u>200,569</u>
44	Total (Not to exceed 12.99 F.T.E.)	\$938,874
1	Section 7.825. To the Department of Labor and Industrial Relations	
2	For the Division of Labor Standards	
3	For safety and health programs	
4	Personal Service	
5	From General Revenue Fund (1101)	\$72,972
6	Personal Service	875,803
7	Expense and Equipment	<u>261,055</u>
8	From Division of Labor Standards - Federal Fund (1186)	1,136,858
9	Personal Service	153,320

10	Expense and Equipment.....	39,542
11	From Workers' Compensation Fund (1652).....	192,862
12	Total (Not to exceed 17.00 F.T.E.)	\$1,402,692

1 Section 7.830. To the Department of Labor and Industrial Relations

2 For the Division of Labor Standards

3 For mine safety and health training programs

4	Personal Service.....	\$242,021
5	Expense and Equipment.....	137,429
6	From Division of Labor Standards - Federal Fund (1186)	379,450

7	Personal Service.....	104,501
8	Expense and Equipment.....	12,164
9	From Workers' Compensation Fund (1652).....	116,665

10 For the Mine and Cave Inspection Program provided ten percent (10%)

11 flexibility is allowed between personal service and expense and

12 equipment, and further provided three percent (3%) flexibility is

13 allowed from this section to Section 7.905

14	Personal Service.....	140,322
15	Expense and Equipment.....	15,083
16	From General Revenue Fund (1101)	155,405

17	Personal Service.....	80,407
18	Expense and Equipment.....	63,027
19	From State Mine Inspection Fund (1973).....	143,434
20	Total (Not to exceed 7.23 F.T.E.)	\$794,954

1 Section 7.835. To the Department of Labor and Industrial Relations

2 For the State Board of Mediation provided ten percent (10%) flexibility

3 is allowed between personal service and expense and equipment,

4 and further provided three percent (3%) flexibility is allowed

5 from this section to Section 7.905

6	Personal Service.....	\$118,210
7	Expense and Equipment.....	15,138
8	From General Revenue Fund (1101) (Not to exceed 1.50 F.T.E.)	\$133,348

1 Section 7.840. To the Department of Labor and Industrial Relations

2 For the Division of Workers' Compensation

3 For Administration

4	Personal Service.....	\$10,029,168
5	Annual salary adjustment in accordance with Section 105.005,	
6	RSMo	50,000
7	Expense and Equipment.....	<u>1,382,595</u>
8	From Workers' Compensation Fund (1652).....	11,461,763
9	Personal Service.....	65,511
10	Expense and Equipment.....	<u>29,836</u>
11	From Tort Victims' Compensation Fund (1622).....	<u>95,347</u>
12	Total (Not to exceed 139.25 F.T.E.)	\$11,557,110

1 Section 7.845. To the Department of Labor and Industrial Relations
2 For the Division of Workers' Compensation
3 For payment of special claims
4 From Workers' Compensation - Second Injury Fund (1653).....\$75,060,833

1 Section 7.850. To the Department of Labor and Industrial Relations
2 For the Division of Workers' Compensation
3 For refunds for overpayment of any tax or any payment credited to the
4 Workers' Compensation - Second Injury Fund
5 From Workers' Compensation - Second Injury Fund (1653).....\$500,000

1 Section 7.855. To the Department of Labor and Industrial Relations
2 Funds are to be transferred out of the State Treasury to the Line
3 of Duty Compensation Fund, provided three percent (3%)
4 flexibility is allowed from this section to Section 7.905
5 From General Revenue Fund (1101) \$400,000 |

1 Section 7.860. To the Department of Labor and Industrial Relations
2 For the Line of Duty Compensation Program as provided in Section
3 287.243, RSMo
4 From Line of Duty Compensation Fund (1939) \$400,000 |

1 Section 7.865. To the Department of Labor and Industrial Relations
2 For the Division of Workers' Compensation
3 For payments of claims to tort victims
4 From Tort Victims' Compensation Fund (1622).....\$150,000,000

1 Section 7.870. To the Department of Labor and Industrial Relations

2	Funds are to be transferred out of the State Treasury, pursuant to	
3	Section 537.675, RSMo, to the Basic Civil Legal Services Fund	
4	From Tort Victims' Compensation Fund (1622)	\$1,300,000
1	Section 7.875. To the Department of Labor and Industrial Relations	
2	For the Division of Employment Security, provided twenty-five percent	
3	(25%) flexibility is allowed between personal service and	
4	expense and equipment	
5	Personal Service	
6	From General Revenue Fund (1101)	\$1,524,052
7	Personal Service.....	25,328,476
8	Expense and Equipment.....	<u>7,809,646</u>
9	From Unemployment Compensation Administration Fund (1948).....	33,138,122
10	Personal Service.....	4,692,274
11	Expense and Equipment.....	<u>9,600,846</u>
12	From Department of Labor and Industrial Relations Federal Stimulus	
13	Fund (2375).....	14,293,120
14	Personal Service.....	4,400,314
15	Expense and Equipment.....	<u>5,449,216</u>
16	From Department of Labor and Industrial Relations Federal Stimulus	
17	- 2021 Fund (2452)	9,849,530
18	Personal Service.....	532,558
19	Expense and Equipment.....	<u>16,143</u>
20	From Unemployment Automation Fund (1953).....	548,701
21	For information technology hardware, software, and/or system	
22	enhancements and improvements	
23	Personal Service.....	2,393,657
24	Expense and Equipment.....	<u>11,000,000</u>
25	From Unemployment Compensation Administration Fund (1948).....	<u>13,393,657</u>
26	Total (Not to exceed 504.72 F.T.E.)	\$72,747,182
1	Section 7.880. To the Department of Labor and Industrial Relations	
2	For the Division of Employment Security	
3	For administration of programs authorized and funded by the United	
4	States Department of Labor, such as Disaster Unemployment	

5	Assistance (DUA), and provided that all funds shall be expended	
6	from discrete accounts and that no monies shall be expended for	
7	funding administration of these programs by the Division of	
8	Employment Security	
9	From Unemployment Compensation Administration Fund (1948).....	\$11,000,000
1	Section 7.885. To the Department of Labor and Industrial Relations	
2	For the Division of Employment Security	
3	Personal Service.....	\$734,082
4	Expense and Equipment.....	<u>6,498,000</u>
5	From Special Employment Security Fund (1949) (Not to exceed 15.00	
6	F.T.E.)	\$7,232,082
1	Section 7.890. To the Department of Labor and Industrial Relations	
2	For the Division of Employment Security	
3	For the War on Terror Unemployment Compensation Program	
4	Expense and Equipment.....	\$5,000
5	For payment of benefits	<u>35,000</u>
6	From War on Terror Unemployment Compensation Fund (1736).....	\$40,000
1	Section 7.895. To the Department of Labor and Industrial Relations	
2	For the Division of Employment Security	
3	For the payment of refunds set off against debts as required by Section	
4	143.786, RSMo	
5	From Debt Offset Escrow Fund (1753)	\$16,000,000
1	Section 7.900. To the Department of Labor and Industrial Relations	
2	For the Missouri Commission on Human Rights, provided ten percent	
3	(10%) flexibility is allowed between personal service and	
4	expense and equipment, and further provided three percent (3%)	
5	flexibility is allowed from this section to Section 7.905	
6	Personal Service.....	\$763,996
7	Expense and Equipment.....	<u>16,436</u>
8	From General Revenue Fund (1101)	780,432
9	Personal Service.....	852,085
10	Expense and Equipment.....	<u>104,026</u>
11	From Department of Labor and Industrial Relations - Commission on	
12	Human Rights – Federal Fund (1117)	956,111

13	For the Martin Luther King, Jr. State Celebration Commission, provided	
14	three percent (3%) flexibility is allowed from this section to	
15	Section 7.905	
16	From General Revenue Fund (1101)	55,300
17	From Martin Luther King, Jr. State Celebration Commission Fund	
18	(1438).....	5,000
19	Total	60,300
20	Total (Not to exceed 25.70 F.T.E.)	\$1,796,843

1	Section 7.905. To the Department of Labor and Industrial Relations	
2	Funds are to be transferred out of the State Treasury, for the	
3	payment of claims, premiums, and expenses as provided by	
4	Section 105.711 through 105.726, RSMo, to the State Legal	
5	Expense Fund	
6	From General Revenue Fund (1101)	\$1

Department of Economic Development Totals

General Revenue Fund (99.60 F.T.E.)	\$217,440,459
Federal Funds (57.18 F.T.E.)	1,996,407,831
Other Funds (44.38 F.T.E.)	42,398,470
Total (201.16 F.T.E.)	\$2,256,246,760

Department of Commerce and Insurance Totals

General Revenue Fund (21.00 F.T.E.)	\$7,787,416
Federal Funds	1,650,000
Other Funds (761.22 F.T.E.)	81,060,494
Total (782.22 F.T.E.)	\$90,497,910

Department of Labor and Industrial Relations Totals

General Revenue Fund (22.22 F.T.E.)	\$5,099,399
Federal Funds (591.05 F.T.E.)	98,151,097
Other Funds (175.36 F.T.E.)	248,763,166
Total (788.63 F.T.E.)	\$352,013,662

✓

**Department of Economic Development
House Bill No. 07**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 153,264,274	\$ 187,440,459	\$ 34,176,185	22.3%
	Federal	2,019,995,155	1,996,407,831	(23,587,324)	(1.2%)
	Other	40,661,137	42,148,470	\$ 1,487,333	3.7%
	Total	\$ 2,213,920,566	\$ 2,225,996,760	\$ 12,076,194	0.5%
FTE	General Revenue	99.60	99.60	0.00	0.0%
	Federal	58.18	57.18	(1.00)	(1.7%)
	Other	44.38	44.38	0.00	0.0%
	Total	202.16	201.16	(1.00)	(0.5%)

Fiscal Year 2026 recommendations include funds for the following items:

1. \$78,173,407 for New Decision Items from the Fiscal Year 2025 appropriation level, including \$76,621,185 general revenue.
 - \$30,000,000 for the Springfield Regional Convention Center (restricted).
 - \$10,000,000 to engage stakeholders in the semiconductor industry.
 - \$8,000,000 for a youth sports park in Boone County.
 - \$6,000,000 for the Highway MM Corridor and its intersections with U.S. Highway 60 and I-44 in Greene County (restricted).
 - \$5,000,000 for the Missouri Veteran's Job Opportunity Grant Program.
 - \$2,500,000 for the City of West Plains to renovate and upgrade a city owned building that will house the tech company Provalus.
 - \$2,000,000 for sponsorship, marketing, or other activities related to the 2026 World Cup.
 - \$2,000,000 for St. Louis County Economic Development Partnership to demolish and redevelop abandoned properties in Kinloch.
 - \$2,000,000 for the St. Louis Advanced Manufacturing and Innovation Center to support workforce integration and programming activities.
 - \$1,500,000 for the Hannibal Regional Economic Development Council to create a career promotion initiative in Kirksville.
 - \$1,450,000 Economic Development Advancement Fund for the Missouri Main Street Connection program to revitalize central business districts and neighborhoods.
 - \$1,175,000 for the Missouri Division of Tourism for sponsorships and the Black Archives Museum.
 - \$1,000,000 for a reimbursement program for the St. Louis City Police Officer's organization.
 - \$1,000,000 for the youth organization United Capital City Soccer Club to build a youth sports complex in Jefferson City.
 - \$1,000,000 for the Urban League of Metropolitan St. Louis to empower individuals in securing economic self-reliance, social equality, and civil rights.
 - \$900,000 for the Bootheel Regional Planning Commission.
 - \$500,000 for the Route 66 Centennial Commission.
 - \$500,000 for statewide Juneteenth celebrations.
 - \$430,526 for pay plan, including \$328,517 general revenue.
 - \$350,000 for Launch KC to attract and retain high-growth tech startups in Kansas City.
 - \$250,000 for the Gateway Arch Park Foundation.
 - \$250,000 for Juneteenth celebrations in Kansas City.
 - \$160,537 for pay plan to support federal and other funds.
 - \$100,000 for the St. Louis Community College youth apprenticeship program in the city of St. Louis.
 - \$100,000 for the Prospect Business Association in Kansas City.
 - \$7,344 for mileage reimbursement costs, including \$7,131 general revenue.

Veto in AB 07 (Department of Economic Development) include:

- (\$6,500,000) for a nonprofit organization in Blue Springs to provide youth services.
- (\$5,000,000) for the Keystone Innovation District.
- (\$4,000,000) for the Highway MM Corridor and its intersections with U.S. Highway 60 and I-44 in Greene County.
- (\$4,000,000) for a youth sports park in Boone County.
- (\$2,500,000) for the Great Rivers Greenway to develop parks and trails in the St. Louis Metropolitan Area.
- (\$2,000,000) for St. Louis County Economic Development Partnership to demolish and redevelop abandoned properties in Kinloch.
- (\$2,000,000) for the Missouri Hardwood Forest Products Association promote Missouri hardwood forest products.
- (\$1,750,000) for the St. Louis Advanced Manufacturing and Innovation Center to support workforce integration and programming activities.
- (\$1,000,000) for the Future Leaders Outreach Network to construct a building.
- (\$500,000) for an urban amphitheater in Forest Park.
- (\$250,000) for the Park Central Development Corporation.
- (\$250,000) for the Stronger Together Foundation in Columbia.
- (\$250,000) for the Gateway Arch Park Foundation.
- (\$250,000) Economic Development Advancement Fund for the Missouri Main Street Connection program.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

1. (\$32,647,482) and (1.00) staff core reduction from the Fiscal Year 2025 appropriation level, including (\$9,125,000) general revenue.
 - (\$11,723,526) federal funds for Community Development Block Grant Federal Stimulus Program.
 - (\$8,500,000) for Missouri Technology Corporation.
 - (\$6,110,705) federal funds for Missouri Community Service Commission ARPA.
 - (\$4,130,000) federal funds for Emergency Solutions Grant Program.
 - (\$1,009,494) federal funds and (1.00) staff for Statewide Planning ARPA-EDA.
 - (\$548,757) federal funds for National Security Crossroads Federal Grant.
 - (\$500,000) for Tourism Infrastructure.
 - (\$125,000) for Business & Community Solutions.

Fiscal Year 2026 recommendations include (\$33,449,731) in one-time reductions, including (\$33,320,000) general revenue.

**Department of Commerce and Insurance
House Bill No. 07**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 6,250,258	\$ 3,787,416	\$ (2,462,842)	(39.4%)
	Federal	1,650,000	1,650,000	0	0.0%
	Other	72,934,848	81,060,494	\$ 8,125,646	11.1%
	Total	\$ 80,835,106	\$ 86,497,910	\$ 5,662,804	7.0%
<u>FTE</u>	General Revenue	16.00	21.00	5.00	31.3%
	Federal	0.00	0.00	0.00	0.0%
	Other	744.22	761.22	17.00	2.3%
	Total	760.22	782.22	22.00	2.9%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$13,367,804 and 22.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$2,537,158 general revenue.
 - \$5,250,000 Public Service Commission Fund for the Public Service Commission to recruit new personnel that will analyze and resolve rate cases in a timely manner.
 - \$3,807,301 for pay plan, including \$76,148 general revenue.
 - \$1,488,053 Public Service Commission Fund and 16 staff for the Public Service Commission's new PowerMO program that will secure Missouri's future energy needs.
 - \$1,460,996 and five staff for the Office of Public Council to increase staff so they can meet the statutory obligations in SB 4.
 - \$1,000,000 for the Nursing Education Incentive Program to increase the number of nursing graduates and alleviate the shortage of nurses.
 - \$250,000 Board of Pharmacy Fund for the Missouri Comprehensive Pharmacy Enhanced Services Network to develop software that streamlines access to medications and other interventions for patients with cronic diseases.
 - \$76,293 Public Service Commission Fund and one staff for an attorney to manage and respond to sunshine requests.
 - \$31,002 for mileage reimbursement costs, including \$14 general revenue.
 - \$4,159 other funds for a salary increase for the Director of the Department of Commerce and Insurance.

Vetoos in HB 07 (Department of Commerce and Insurance) include:

- (\$4,000,000) to increase the number of nursing graduates and alleviate the shortage of nurses.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

1. (\$2,705,000) other funds core reduction from the Fiscal Year 2025 appropriation level.
 - (\$2,000,000) other funds for Deaf Relay Program.
 - (\$400,000) other funds for Administration.
 - (\$255,000) other funds for State Board of Pharmacy.
 - (\$50,000) other funds for Missouri Veterinary Medical Board.

Fiscal Year 2026 recommendations include (\$5,000,000) in one-time reductions.

**Department of Labor and Industrial Relations
House Bill No. 07**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 3,505,108	\$ 5,099,399	\$ 1,594,291	45.5%
	Federal	120,006,418	98,151,097	(21,855,321)	(18.2%)
	Other	258,228,887	248,763,166	\$ (9,465,721)	(3.7%)
	Total	\$ 381,740,413	\$ 352,013,662	\$ (29,726,751)	(7.8%)
<u>FTE</u>	General Revenue	22.22	22.22	0.00	0.0%
	Federal	591.05	591.05	0.00	0.0%
	Other	175.36	175.36	0.00	0.0%
	Total	788.63	788.63	0.00	0.0%

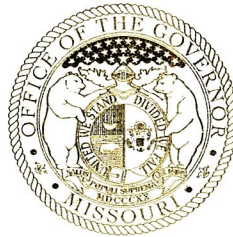
Fiscal Year 2026 recommendations include funds for the following items:

1. \$2,473,249 for New Decision Items from the Fiscal Year 2025 appropriation level, including \$1,794,291 general revenue.
 - \$1,719,619 for pay plan to support federal and other funds.
 - \$647,733 for pay plan, including \$74,615 general revenue.
 - \$50,000 Workers' Compensation Fund to align Administrative Law Judges' salaries with those of an associate circuit judge.
 - \$40,000 Workers' Compensation Fund to be more competitive in the labor market during recruitment and hiring of legal counsels for the Labor and Industrial Relation Commission (LIRC).
 - \$15,422 Workers' Compensation Fund for an increase in the LIRC Chief Legal Counsel's salary.
 - \$475 for mileage reimbursement costs, including \$57 general revenue.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

1. (\$32,200,000) core reduction from the Fiscal Year 2025 appropriation level, including (\$200,000) general revenue.
 - (\$22,000,000) federal funds for Administration-Employment Security.
 - (\$10,000,000) other funds for Second Injury Fund Benefits.
 - (\$200,000) for Line Of Duty Compensation Transfer.

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Mike Kehoe

GOVERNOR
STATE OF MISSOURI

June 30, 2025

TO THE SECRETARY OF STATE
OF THE STATE OF MISSOURI
103rd GENERAL ASSEMBLY
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 8 entitled:

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Public Safety and Department of National Guard and the several divisions and programs thereof, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2025, and ending June 30, 2026.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While these may be worthwhile projects, due to the aforementioned reasons, we must control new spending and cannot prudently justify the following expenditures at this time.

This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Section 8.005

I hereby veto \$1 Crime Victims' Compensation Fund for a commercial, real-time automated victim notification system. I also hereby veto the words "commercial," "Missouri Sheriffs, and Missouri Department of Corrections", "a single time", and "; the contracted commercial entity shall house and maintain information necessary to provide automated victim notifications and provide a 24/7 call center for victim support." This language is overly restrictive and may conflict with subsection 650.310.3, RSMo. The Department of Public Safety will continue to coordinate with Missouri Sheriffs and the Missouri Department of Corrections to provide crime victim notifications.

For the purpose of providing funding to procure a victim notification system.
From \$699,999 to \$699,998 from Crime Victims' Compensation Fund.

From \$43,058,544 to \$43,058,543 in total for the section.

Section 8.006

I hereby veto \$250,000 general revenue for a minority police officer recruitment and retention program in St. Louis. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$250,000 in additional funding.

For a police officer recruitment and retention program.
From \$500,000 to \$250,000 from General Revenue Fund.

I hereby veto \$300,000 general revenue for a cybercrime task force in Jasper County. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This is a local responsibility with minimal statewide impact. Other funding mechanisms should be pursued in lieu of earmarked State funding for this program.

\$2 million is already appropriated for locals through the State Cyber Crime Grant.

For a cybercrime task force in Jasper County.
From \$300,000 to \$0 from General Revenue Fund.

I hereby veto \$200,000 general revenue for a Youth and Police Train the Trainer program. This appropriation directs funds to a specific program. Article III Section 38(a) of the Missouri Constitution prohibits the General Assembly from granting public money to any private person, association or corporation.

For the purpose of funding a Youth and Police Initiative Train the Trainer program.
From \$200,000 to \$0 from General Revenue Fund.

I hereby veto \$500,000 general revenue for a pilot program to study a school safety software program. This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Given the State's historic investments in education this year, it is incumbent upon local school districts to prioritize the use of their resources for this type of programming as they deem appropriate and necessary.

This budget contains multiple other areas of funding for similar programs.

For the purpose of funding a pilot program to provide research, data analysis, and study the potential for automated emergency notifications.
From \$500,000 to \$0 from General Revenue Fund.

I hereby veto \$2,000,000 general revenue for construction and improvements to a regional law enforcement center in Greene County. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

For construction and improvements to a regional law enforcement center.
From \$4,000,000 to \$2,000,000 from General Revenue Fund.

I hereby veto \$100,000 general revenue for the Raytown Fire Protection District mobile integrated healthcare and community paramedic program. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This funding model is unsustainable as it is funded with one-time funding, but consists of ongoing costs.

For a fire protection district in Raytown to support the operations of the mobile integrated healthcare and community paramedic program.

From \$100,000 to \$0 from General Revenue Fund.

I hereby veto \$1,000,000 general revenue for personnel services for a jail in St. Louis City. This is a local responsibility with minimal statewide impact. Other funding mechanisms should be pursued in lieu of earmarked State funding for this program.

This funding model is unsustainable as it is funded with one-time funding, but consists of ongoing costs.

For personnel services for a jail located in St. Louis City.

From \$1,000,000 to \$0 from General Revenue Fund.

From \$18,466,000 to \$14,116,000 in total for the section.

Section 8.016

I hereby veto \$850,000 general revenue for a police academy program at Culver-Stockton College. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

In addition, there is currently a POST Commission moratorium on approving any new police training academies.

Said section is vetoed in its entirety from \$850,000 to \$0 from General Revenue Fund.
From \$850,000 to \$0 in total for the section.

Section 8.025

I hereby veto \$36,000 general revenue for crime prevention through environmental design training for police in Kansas City. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This is a local responsibility with minimal statewide impact. Other funding mechanisms should be pursued in lieu of earmarked State funding for this program.

The introduction of new programs and services supported by State funding should be limited as much as possible at this time.

For a police department located in Kansas City for the purpose of crime prevention through environmental design training.
From \$36,000 to \$0 from General Revenue Fund.

From \$536,000 to \$500,000 in total for the section.

Section 8.066

I hereby veto \$500,000 Opioid Addiction Treatment and Recovery Fund for a sober living program in St. Louis City. This budget contains multiple other areas of funding for similar programs.

This funding model is unsustainable as it is funded with one-time funding, but consists of ongoing costs.

This is a local responsibility with minimal statewide impact. Local governments received approximately \$88.3 million dollars in opioid settlement funding. Other funding mechanisms should be pursued in lieu of state funding.

Said section is vetoed in its entirety from \$500,000 to \$0 from Opioid Addiction Treatment and Recovery Fund.
From \$500,000 to \$0 in total for the section.

Section 8.132

I hereby veto \$100,000 general revenue for local police public safety initiatives in Ferguson. The City of Ferguson has been designated as a Blue Shield city which allows them to apply for Blue Shield grant funding.

Said section is vetoed in its entirety from \$100,000 to \$0 from General Revenue Fund.
From \$100,000 to \$0 in total for the section.

Section 8.150

I hereby veto \$191,662 general revenue for Highway Patrol vehicle replacement and maintenance costs. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide over \$1.3 million in additional funding.

For the Enforcement Program.

Expense and Equipment by \$191,662 from \$3,693,556 to \$3,501,894 from General Revenue Fund.
From \$20,489,711 to \$20,298,049 in total from General Revenue Fund.
From \$158,693,310 to \$158,501,648 in total for the section.

Section 8.215

I hereby veto \$233,500 general revenue for vehicles for the Division of Fire Safety. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

For the Division of Fire Safety.

Expense and Equipment by \$233,500 from \$422,229 to \$188,729 from General Revenue Fund.
From \$6,475,821 to \$6,242,321 in total from General Revenue Fund.

I hereby veto \$760,000 general revenue for a fire and rescue professional education organization in Columbia. This is a local responsibility with minimal statewide impact. Other funding mechanisms should be pursued in lieu of earmarked State funding for this program.

For an organization located in Columbia whose focus is to plan, develop, deliver and administer state-of-the-art continuing professional education courses.

From \$760,000 to \$0 from General Revenue Fund.

From \$9,888,776 to \$8,895,276 in total for the section.

Section 8.226

I hereby veto \$3,500,000 general revenue for a fire department grant program. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$1.5 million in additional funding.

From \$5,000,000 to \$1,500,000 from General Revenue Fund.

From \$5,000,000 to \$1,500,000 in total for the section.

Section 8.227

I hereby veto \$225,000 general revenue for a fire station in Conception. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

Local fire stations may apply for competitive grants for fire station improvements.

For capital improvements to a fire station in a Conception.

From \$225,000 to \$0 from General Revenue Fund.

I hereby veto \$450,000 general revenue for a fire house in Graham or Parnell. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the

foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

Local fire stations may apply for competitive grants for fire station improvements.

For capital improvements to a fire house in Graham or Parnell.
From \$450,000 to \$0 from General Revenue Fund.

From \$675,000 to \$0 in total for the section.

Section 8.230

I hereby veto \$500,000 general revenue for a grant to a veteran-only, non-profit homeless shelter in Columbia. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$500,000 in additional funding.

This budget already includes \$31.6 million general revenue for veterans services.

For a grant to a veteran-only, non-profit homeless shelter.
From \$1,000,000 to \$500,000 General Revenue Fund.
From \$12,831,825 to \$12,331,825 in total for the section.

Section 8.231

I hereby veto \$500,000 general revenue for a holistic healthcare for veterans organization in Jackson County. The introduction of new programs and services supported by State funding should be limited as much as possible at this time.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the

current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This budget already includes \$31.6 million general revenue for veterans services.

Said section is vetoed in its entirety from \$500,000 to \$0 from General Revenue Fund.
From \$500,000 to \$0 in total for the section.

Section 8.232

I hereby veto \$175,000 Veterans Assistance Fund for repairs and renovations to a permanent housing facility for veterans in Columbia. The Veterans Assistance Fund does not have enough cash to support this appropriation.

Said section is vetoed in its entirety from \$175,000 to \$0 from Veterans Assistance Fund.
From \$175,000 to \$0 in total for the section.

Section 8.500

I hereby veto \$160,333 general revenue for two new administrative staff within the Department of the National Guard. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

For Missouri Military Forces Administration.

Personal Service by \$145,000 from \$2,046,422 to \$1,901,422 from General Revenue Fund.
Expense and Equipment by \$15,333 from \$198,392 to \$183,059 from General Revenue Fund.
From \$2,289,837 to \$2,129,504 in total from General Revenue Fund.
From \$2,530,781 to \$2,370,448 in total for the section.

On June 30, 2025 I approved said Conference Committee Substitute for Senate Substitute for Senate Committee Substitute for House Committee Substitute House Bill No. 8, except for those items specifically vetoed and not approved.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Mike Kehoe", written in a cursive style.

Mike Kehoe
Governor

FIRST REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR

HOUSE BILL NO. 8

103RD GENERAL ASSEMBLY

0008H.06T

2025

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Public Safety and Department of National Guard and the several divisions and programs thereof, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2025, and ending June 30, 2026.

Be it enacted by the General Assembly of the state of Missouri, as follows:

1 There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, fund transfer, and program described herein for the item or items
4 stated, and for no other purpose whatsoever chargeable to the fund designated, for the period
5 beginning July 1, 2025, and ending June 30, 2026, as follows:

PART 1

1 Section 8.000. Each appropriation in this act shall consist of the item or
2 items in each section of Part 1 of this act, for the amount and
3 purpose and from the fund designated in each section of Part 1,
4 as well as all additional clarifications of purpose in Part 2 of this
5 act that make reference by section to said item or items in Part 1.
6 Any clarification of purpose in Part 2 shall state the section or
7 sections in Part 1 to which it attaches and shall, together with the

language of said section(s) in Part 1, form the complete statement of purpose of the appropriation. As such, the provisions of Part 2 of this act shall not be severed from Part 1, and if any clarification of purpose in Part 2 is for any reason held to be invalid, such decision shall invalidate all of the appropriations in this act of which said clarification of purpose is a part. Part 3 of this act shall consist of guidance to the Department of Public Safety in implementing the appropriations found in Part 1 and Part 2 of this act. An appropriation may be comprised in whole or in part of a one-time amount, and such one-time amount shall be construed to be a component part of, and not in addition to, the stated appropriation amount. Any amount of an appropriation identified as “one-time” in this act shall not be considered an addition to any ongoing core appropriation(s) in future fiscal periods beyond June 30, 2026. Any amount identified as one-time may, however, be requested in any future fiscal period as a new decision item.

Section 8.005. To the Department of Public Safety

For the Office of the Director, provided three percent (3%) flexibility is allowed from this section to Section 8.335

Personal Service (including \$1,189,601 one-time).....	\$4,080,208
Annual Salary adjustment in accordance with Section 105.005, RSMo	16,740
Expense and Equipment (including \$110,000 one-time).....	<u>445,208</u>
From General Revenue Fund (1101)	4,542,156

Personal Service.....	471,403
Annual Salary adjustment in accordance with Section 105.005, RSMo	575
Expense and Equipment.....	<u>1,163,031</u>
From Justice Assistance Grant Fund (1782).....	1,635,009

Personal Service.....	441,019
Expense and Equipment.....	<u>420,155</u>
From Department of Public Safety Federal Fund (1152)	861,174

Personal Service.....	95,374
Expense and Equipment.....	<u>10,164</u>

19	From Services to Victims Fund (1592).....	105,538
20	Personal Service.....	693,869
21	Expense and Equipment.....	<u>53,843</u>
22	From Crime Victims' Compensation Fund (1681).....	747,712
23	For the purpose of providing funding to procure a commercial, real-time	
24	automated victim notification system for use by the Missouri	
25	Department of Public Safety, Missouri Sheriffs, and Missouri	
26	Department of Corrections allowing victims to register a single	
27	time in order to receive timely and reliable updates regarding an	
28	offender's custody status, and the system shall integrate with any	
29	DPS IT infrastructure; the contracted commercial entity shall	
30	house and maintain information necessary to provide automated	
31	victim notifications and provide a 24/7 call center for victim	
32	support	
33	From Crime Victims' Compensation Fund (1681).....	699,999
34	Expense and Equipment	
35	From Missouri Crime Prevention Information and Programming Fund	
36	(1253).....	1,000
37	Expense and Equipment	
38	From Antiterrorism Fund (1759)	15,000
39	Personal Service.....	1,694,524
40	Expense and Equipment.....	<u>21,600,371</u>
41	From Department of Public Safety Federal Homeland Security Fund	
42	(1193).....	23,294,895
43	Personal Service.....	118,998
44	Expense and Equipment.....	<u>813,000</u>
45	From MODEX Fund (1867)	931,998
46	For receiving and expending grants, donations, contracts, and payments	
47	from private, federal, and other governmental agencies, provided	
48	the General Assembly shall be notified of the source of any new	
49	funds and the purpose for which they shall be expended, in	
50	writing, prior to the expenditure of said funds	
51	Personal Service.....	168,331

52	Expense and Equipment.....	<u>9,155,000</u>
53	From Department of Public Safety Federal Fund (1152)	9,323,331
54	Funds are to be transferred out of the State Treasury to the	
55	National Guard Federal Forfeiture Fund	
56	From Federal Drug Seizure Fund (1194) (one-time).....	900,000
57	Funds are to be transferred out of the State Treasury to the	
58	Department of Public Safety Federal Fund	
59	From Homeland Security Fund (1154) (one-time)	<u>732</u>
60	Total (Not to exceed 85.03 F.T.E.)	\$43,058,544
1	Section 8.006. To the Department of Public Safety	
2	For the Office of the Director	
3	For a police officer recruitment and retention program to include mental	
4	health resources, office and administration costs located in a city	
5	not within a county with such program being administered and	
6	overseen by an African American police officer association that	
7	supports efforts in reducing crime in a city not in a county and	
8	county with more than one million inhabitants	
9	From General Revenue Fund (1101) (one-time)	\$500,000
10	For a cybercrime task force in a county with more than one hundred	
11	twenty thousand but fewer than one hundred fifty thousand	
12	inhabitants	
13	From General Revenue Fund (1101) (one-time)	300,000
14	For the Missing and Murdered African American Women and Girls Task	
15	Force to develop and report policies addressing violence against	
16	African American Women and girls, with findings submitted	
17	annually to the Governor and General Assembly	
18	From General Revenue Fund (1101)	116,000
19	For construction and improvements to a jail located in any county with	
20	more than six thousand but fewer than seven thousand inhabitants	
21	and with a county seat with more than four hundred but fewer	
22	than one thousand inhabitants provided that local matching funds	
23	must be provided on a 75/25 state/local basis	
24	From General Revenue Fund (1101) (one-time)	1,000,000

25	For the purpose of funding a Youth and Police Initiative Train the Trainer	
26	program that focuses on building relationships and prevention	
27	programming between youth and law enforcement	
28	From General Revenue Fund (1101) (one-time)	200,000
29	For the purpose of funding a pilot program to provide research, data	
30	analysis, and study the potential for automated emergency	
31	notifications from 911 dispatch to enhance the reliability and	
32	timeliness of alerts sent to schools in the event of nearby threats	
33	From General Revenue Fund (1101) (one-time)	500,000
34	For a non-profit organization that supports sheriffs and the constitution	
35	through legislative efforts, training and technical assistance, in an	
36	effort to make communities a safer, more enjoyable place to live,	
37	to work and to raise a family located in any city with more than	
38	forty thousand but fewer than fifty-one thousand inhabitants and	
39	partially located in a county with more than seventy thousand but	
40	fewer than eighty thousand inhabitants for the purpose of the	
41	maintenance, upgrade and enhancement of the secure Missouri	
42	concealed carry weapon licensure computer database	
43	From General Revenue Fund (1101) (one-time)	250,000
44	For construction and improvements to a regional law enforcement center	
45	located in any county with more than two hundred sixty thousand	
46	but fewer than three hundred thousand inhabitants	
47	From General Revenue Fund (1101) (one-time)	4,000,000
48	For a fire protection district located in a city with more than thirty	
49	thousand but fewer than thirty-three thousand inhabitants and	
50	located in a county with more than seven hundred thousand but	
51	fewer than eight hundred thousand inhabitants to support the	
52	operations of the fire protection district's mobile integrated	
53	healthcare and community paramedic program	
54	From General Revenue Fund (1101) (one-time)	100,000
55	For personnel services for a jail located in any city not within a county	
56	From General Revenue Fund (1101) (one-time)	1,000,000

57	Funds are to be transferred out of the State Treasury to the Public	
58	Safety Recruitment and Retention Fund	
59	From General Revenue Fund (1101)	5,000,000
60	For the administration of the Public Safety Recruitment and Retention	
61	Act	
62	From Public Safety Recruitment and Retention Fund (1467)	5,000,000
63	For a 501(c)3 organization located in any city with more than twenty	
64	thousand but fewer than twenty-three thousand inhabitants and	
65	that is the county seat of a county with more than forty thousand	
66	but fewer than fifty thousand inhabitants that focuses on	
67	improving lives through the training and placement of Service	
68	Dogs for Veterans with disabilities and children with autism	
69	From General Revenue Fund (1101)	500,000
70	Total	\$18,466,000

1	Section 8.010. To the Department of Public Safety	
2	For the Office of the Director	
3	For drug task force grants, provided three percent (3%) be allowed for	
4	grant administration	
5	Personal Service.....	\$78,786
6	Expense and Equipment.....	3,100,772
7	From General Revenue Fund (1101) (Not to exceed 0.02 F.T.E.)	\$3,179,558

1	Section 8.015. To the Department of Public Safety	
2	For the Office of the Director	
3	For scholarships for individuals to attend law enforcement academies	
4	From General Revenue Fund (1101) (including \$1,000,000 one-time)	\$3,000,000
5	For grants to local law enforcement to support equipment and training	
6	needs, provided that a minimum of 35% shall be distributed to	
7	law enforcement agencies within third class counties	
8	Personal Service.....	70,000
9	Expense and Equipment.....	10,000,000
10	From General Revenue Fund (1101) (Not to exceed 1.00 F.T.E.)	\$13,070,000

1	Section 8.016. To the Department of Public Safety	
2	For the Office of the Director	

3 For the design and implementation of a police academy program at a
4 college in a city with more than two thousand seven hundred but
5 fewer than three thousand inhabitants and located in a county
6 with more than nine thousand nine hundred but fewer than eleven
7 thousand inhabitants and with a county seat with fewer than two
8 hundred inhabitants
9 From General Revenue Fund (1101) (one-time)\$850,000

1 Section 8.020. To the Department of Public Safety
2 For the Office of the Director
3 For the Juvenile Justice Delinquency Prevention Program
4 From Department of Public Safety Federal Fund (1152)\$1,022,492

1 Section 8.025. To the Department of Public Safety
2 For the Office of the Director
3 For the establishment and enhancement of local violent crime prevention
4 programs in Missouri communities and improving the quality of
5 crime data reporting in compliance with the National Incident-
6 Based Reporting System
7 From General Revenue Fund (1101)\$500,000

8 For a police department located in any city with more than four hundred
9 thousand inhabitants and located in more than one county for the
10 purpose of crime prevention through environmental design
11 training
12 From General Revenue Fund (1101) 36,000
13 Total\$536,000

1 Section 8.030. To the Department of Public Safety
2 For the Office of the Director
3 For a school safety program for all school districts statewide that speaks
4 directly to 911 services and on/off duty officers through the law
5 enforcement alert system
6 From General Revenue Fund (1101)\$1,900,000

1 Section 8.035. To the Department of Public Safety
2 For the Office of the Director
3 For a statewide, competitively bid school safety program
4 From Budget Stabilization Fund (1522)\$1,539,700

1 Section 8.040. To the Department of Public Safety
 2 For the Office of the Director
 3 For grants to increase access to standardized water safety education and
 4 swim lessons for underserved populations provided by a
 5 community-based nonprofit
 6 From Budget Stabilization Fund (1522)\$300,000

1 Section 8.045. To the Department of Public Safety
 2 For the Office of the Director
 3 For the Narcotics Control Assistance Program and multi-jurisdictional
 4 task forces
 5 From Justice Assistance Grant Program Fund (1782)\$4,490,000

1 Section 8.050. To the Department of Public Safety
 2 For the Office of the Director
 3 Funds are to be transferred out of the State Treasury to the 988
 4 Public Safety Fund
 5 From General Revenue Fund (1101)\$555,122

1 Section 8.055. To the Department of Public Safety
 2 For the Office of the Director
 3 For the purpose of providing services for peace officers and first
 4 responders to assist in coping with stress and potential
 5 psychological trauma resulting from a response to a critical
 6 incident or emotionally difficult event
 7 Personal Service.....\$53,239
 8 Expense and Equipment.....503,511
 9 From 988 Public Safety Fund (1864).....556,750

10 Expense and Equipment
 11 From Opioid Addiction Treatment and Recovery Fund (1705) (one-time)500,000
 12 Total (Not to exceed 1.00 F.T.E.)\$1,056,750

1 Section 8.060. To the Department of Public Safety
 2 For any entities providing security and/or other services for the 2026
 3 World Cup
 4 From General Revenue Fund (1101) (including \$10,000,000 one-time)\$20,000,000

1 Section 8.065. To the Department of Public Safety
 2 For the Office of the Director

3	For statewide fentanyl testing of water at schools, provided that the	
4	Department of Public Safety shall track and report certain metrics	
5	regarding the testing program, including but not limited to:	
6	schools tested and associated school districts, fentanyl amounts	
7	recorded at each school, and subsequent fentanyl use prevention	
8	strategies enacted by tested schools	
9	From Opioid Addiction Treatment and Recovery Fund (1705)	
10	(including \$2,000,000 one-time).....	\$4,000,000
11	For statewide fentanyl and additional dangerous narcotics testing of	
12	wastewater at schools for public health and in surrounding areas	
13	for law enforcement activities, provided that the Department of	
14	Public Safety shall track and report certain metrics regarding the	
15	testing program for public health, including but not limited to:	
16	schools tested and associated school districts, narcotics amounts	
17	recorded at each school, and subsequent narcotics use prevention	
18	strategies enacted by tested schools	
19	From Opioid Treatment and Recovery Fund (1705)	3,000,000
20	For law enforcement training in accordance with 8 U.S.C. Section	
21	1357(g) relating to immigration enforcement	
22	From General Revenue Fund (1101)	<u>250,000</u>
23	Total	\$7,250,000

1 Section 8.066. To the Department of Public Safety
2 For the Office of the Director
3 For distribution to a nonprofit organization that is recognized as a
4 501(c)(3) tax-exempt entity under the Internal Revenue Code;
5 has been continuously operating in a city not within a county
6 since at least 2018; provides safe and sober housing for
7 individuals managing substance use disorders and co-occurring
8 mental health conditions; operates multiple recovery homes;
9 offers a peer respite program designed for individuals in the early
10 stages of recovery, involving a 30-day intensive therapeutic stay
11 with daily group therapy sessions; provides wrap-around services
12 such as counseling, 24-hour peer support, outpatient
13 programming, and access to Medication-Assisted Treatment
14 (MAT); assists residents with life skills training, job placement,
15 workforce development, and peer pre-apprenticeship programs;

16 and organizes community outreach events and in-house recovery
 17 activities, including house meetings and recovery speakers
 18 From Opioid Addiction Treatment and Recovery Fund (1705) (one-time)\$500,000

1 Section 8.070. To the Department of Public Safety
 2 For the Office of the Director
 3 For the Missouri Sheriff Methamphetamine Relief Taskforce
 4 For supplementing deputy sheriffs' salary and related employment
 5 benefits pursuant to Section 57.278, RSMo
 6 From Deputy Sheriff Salary Supplementation Fund (1913).....\$5,000,000
 7 For grants to support sheriff deputies working in conjunction with the
 8 Missouri State Highway Patrol
 9 From General Revenue Fund (1101) 1,250,000
 10 Total\$6,250,000

1 Section 8.075. To the Department of Public Safety
 2 For the Office of the Director
 3 For operating grants to local law enforcement cybercrimes task forces,
 4 provided three percent (3%) is allowed for grant administration
 5 and three percent (3%) flexibility is allowed from this section to
 6 Section 8.335
 7 Personal Service.....\$69,494
 8 Expense and Equipment..... 2,448,538
 9 From General Revenue Fund (1101)\$2,518,032

1 Section 8.080. To the Department of Public Safety
 2 For the Office of the Director
 3 To provide financial assistance to the spouses, children, and other
 4 dependents of any local law enforcement officers, paramedics,
 5 emergency medical technicians, corrections officers, and/or
 6 firefighters who have lost their lives performing their duties.
 7 Deaths from natural causes, illnesses, or injuries are outside the
 8 program's scope, provided three percent (3%) flexibility is
 9 allowed from this section to Section 8.335
 10 From General Revenue Fund (1101)\$70,000

1 Section 8.085. To the Department of Public Safety
 2 For the Office of the Director

3	For the Services to Victims Program, provided three percent (3%) of	
4	each grant award be allowed for the administrative expenses of	
5	each grantee	
6	From Services to Victims Fund (1592).....	\$2,000,000
1	Section 8.090. To the Department of Public Safety	
2	For the Office of the Director	
3	For the Violence Against Women Program	
4	From Department of Public Safety Federal Fund (1152)	\$3,294,343
1	Section 8.095. To the Department of Public Safety	
2	For the Office of the Director, provided three percent (3%) flexibility is	
3	allowed from this section to Section 8.335	
4	For the Crime Victims' Compensation Program	
5	From General Revenue Fund (1101)	\$2,900,000
6	From Department of Public Safety Crime Victims Federal Fund (1191)	4,500,000
7	From Crime Victims' Compensation Fund (1681).....	4,837,329
8	Personal Service.....	75,348
9	Expense and Equipment.....	<u>160,000</u>
10	From Department of Public Safety Crime Victims Federal Fund (1191).....	235,348
11	For reimbursing SAFE-Care providers for performing forensic medical	
12	exams on children suspected of having been physically abused	
13	Personal Service.....	44,534
14	Expense and Equipment.....	<u>1,222,000</u>
15	From General Revenue Fund (1101)	<u>1,266,534</u>
16	Total (Not to exceed 1.00 F.T.E.)	\$13,739,211
1	Section 8.100. To the Department of Public Safety	
2	For the Office of the Director	
3	Funds are to be transferred out of the State Treasury to the Pretrial	
4	Witness Protection Services Fund	
5	From General Revenue Fund (1101)	\$1,000,000
1	Section 8.105. To the Department of Public Safety	
2	For the Office of the Director	
3	For witness protection services	
4	From Pretrial Witness Protection Services Fund (1868)	\$2,000,000

1	Section 8.110. To the Department of Public Safety	
2	For the Office of the Director	
3	For the National Forensic Sciences Improvement Act Program	
4	From Department of Public Safety Federal Fund (1152)	\$376,000
1	Section 8.115. To the Department of Public Safety	
2	For the Office of the Director	
3	For the State Forensic Laboratory Program	
4	From State Forensic Laboratory Fund (1591)	\$360,000
1	Section 8.120. To the Department of Public Safety	
2	For the Office of the Director	
3	For the Residential Substance Abuse Treatment Program	
4	From Department of Public Safety Federal Fund (1152)	\$742,000
1	Section 8.125. To the Department of Public Safety	
2	For the Office of the Director	
3	For peace officer training	
4	From Peace Officer Standards and Training Commission Fund (1281).....	\$950,000
1	Section 8.130. To the Department of Public Safety	
2	For the Office of the Director	
3	For body worn cameras and related data storage for the Missouri State	
4	Highway Patrol and Capitol Police	
5	From General Revenue Fund (1101)	\$277,031
6	From Water Patrol Division Fund (1400).....	120,051
7	Personal Service.....	81,979
8	Expense and Equipment.....	<u>1,080,460</u>
9	From State Highways and Transportation Department Fund (1644).....	<u>1,162,439</u>
10	Total (Not to exceed 2.00 F.T.E.)	\$1,559,521
1	Section 8.131. To the Department of Public Safety	
2	For the Office of the Director	
3	For the planning, design, maintenance, and construction of a training	
4	facility for law enforcement in a city with more than eighty-five	
5	thousand but fewer than ninety-five thousand inhabitants,	
6	provided that local matching funds must be provided on a 50/50	
7	state/local basis	
8	From General Revenue Fund (1101) (one-time)	\$4,000,000

1 Section 8.132. To the Department of Public Safety
 2 For the Office of the Director
 3 For a police department in a city with more than eighteen thousand but
 4 fewer than twenty thousand inhabitants and located in a county
 5 with more than one million inhabitants to support public safety
 6 initiatives
 7 From General Revenue Fund (1101) (one-time)\$100,000

1 Section 8.133. To the Department of Public Safety
 2 For the Office of the Director
 3 For distribution to a city with more than ninety-five thousand but fewer
 4 than one hundred five thousand inhabitants for the planning,
 5 design, and construction of an emergency joint operations facility
 6 From General Revenue Fund (1101) (one-time)\$1,500,000

1 Section 8.134. To the Department of Public Safety
 2 For the Office of the Director
 3 For distribution to a city with more than ninety-five thousand but fewer
 4 than one hundred five thousand inhabitants for the planning,
 5 design, construction, and equipment acquisition of an
 6 interoperable communications system for the emergency joint
 7 operations facility
 8 From General Revenue Fund (1101) (one-time)\$2,000,000

1 Section 8.135. To the Department of Public Safety
 2 For the Capitol Police, provided that not more than five percent (5%)
 3 flexibility is allowed between personal service and expense and
 4 equipment and further provided three percent (3%) flexibility is
 5 allowed from this section to Section 8.335
 6 Personal Service.....\$2,721,073
 7 Expense and Equipment.....188,953
 8 From General Revenue Fund (1101) (Not to exceed 46.00 F.T.E.)\$2,910,026

1 Section 8.140. To the Department of Public Safety
 2 For the State Highway Patrol
 3 For Administration, provided three percent (3%) flexibility is allowed
 4 from this section to Section 8.335
 5 Personal Service.....\$471,730
 6 Expense and Equipment.....25,512

7	From General Revenue Fund (1101)	497,242
8	Personal Service.....	10,531,352
9	Expense and Equipment.....	<u>3,056,322</u>
10	From State Highways and Transportation Department Fund (1644).....	13,587,674
11	Personal Service.....	52,614
12	Expense and Equipment.....	<u>26,953</u>
13	From Gaming Commission Fund (1286).....	79,567
14	Personal Service.....	4,905
15	Expense and Equipment.....	<u>13,980</u>
16	From Water Patrol Division Fund (1400).....	18,885
17	For the High-Intensity Drug Trafficking Area Program	
18	From Department of Public Safety Federal Fund (1152)	2,598,000
19	For a peer support program for law enforcement and first responders	
20	From Opioid Addiction Treatment and Recovery Fund (1705)	<u>140,000</u>
21	Total (Not to exceed 134.00 F.T.E.)	\$16,921,368
1	Section 8.145. To the Department of Public Safety	
2	For the State Highway Patrol	
3	For fringe benefits, including retirement contributions for members of	
4	the Missouri Department of Transportation and Highway Patrol	
5	Employees' Retirement System, and insurance premiums,	
6	provided three percent (3%) flexibility is allowed from this	
7	section to Section 8.335	
8	Personal Service.....	\$20,897,673
9	Expense and Equipment.....	<u>1,715,824</u>
10	From General Revenue Fund (1101)	22,613,497
11	Personal Service.....	4,803,194
12	Expense and Equipment.....	<u>241,576</u>
13	From Department of Public Safety Federal Fund (1152)	5,044,770
14	Personal Service.....	44,654
15	Expense and Equipment.....	<u>461,073</u>
16	From Gaming Commission Fund (1286).....	505,727
17	Personal Service.....	1,891,285

18	Expense and Equipment.....	<u>153,188</u>
19	From Water Patrol Division Fund (1400).....	2,044,473
20	Personal Service.....	370,605
21	Expense and Equipment.....	<u>29,480</u>
22	From Veterans, Health, and Community Reinvestment Fund (1608)	400,085
23	Personal Service.....	112,529,220
24	Expense and Equipment.....	<u>9,056,628</u>
25	From State Highways and Transportation Department Fund (1644).....	121,585,848
26	Personal Service.....	4,435,144
27	Expense and Equipment.....	<u>321,517</u>
28	From Criminal Record System Fund (1671)	4,756,661
29	Personal Service.....	124,780
30	Expense and Equipment.....	<u>12,952</u>
31	From Highway Patrol Academy Fund (1674)	137,732
32	Personal Service.....	5,766
33	Expense and Equipment.....	<u>889</u>
34	From Highway Patrol's Motor Vehicle, Aircraft, and Watercraft	
35	Revolving Fund (1695).....	6,655
36	Personal Service.....	81,102
37	Expense and Equipment.....	<u>6,917</u>
38	From DNA Profiling Analysis Fund (1772)	88,019
39	Personal Service.....	90,056
40	Expense and Equipment.....	<u>6,405</u>
41	From Highway Patrol Traffic Records Fund (1758).....	96,461
42	Personal Service.....	94,880
43	Expense and Equipment.....	<u>9,742</u>
44	From Highway Patrol Inspection Fund (1297)	104,622
45	Total	\$157,384,550

- 1 Section 8.150. To the Department of Public Safety
- 2 For the State Highway Patrol
- 3 For the Enforcement Program, provided three percent (3%) flexibility is
- 4 allowed from this section to Section 8.335

5	Personal Service (including \$201,544 one-time).....	\$16,796,155
6	Expense and Equipment (including \$957,238 one-time).....	<u>3,693,556</u>
7	From General Revenue Fund (1101)	20,489,711
8	Personal Service.....	99,879,906
9	Expense and Equipment (including \$1,848,008 one-time).....	<u>10,510,357</u>
10	From State Highways and Transportation Department Fund (1644).....	110,390,263
11	Expense and Equipment, all expenditures must be in compliance	
12	with the United States Department of Justice Equitable Sharing	
13	Program guidelines	
14	From Federal Drug Seizure Fund (1194) (including \$400,000 one-time).....	800,000
15	Personal Service	
16	From Criminal Record System Fund (1671)	21,682
17	Expense and Equipment	
18	From Gaming Commission Fund (1286) (including \$264,001 one-time).....	859,918
19	Personal Service.....	10,106
20	Expense and Equipment.....	<u>457,510</u>
21	From Highway Patrol's Motor Vehicle, Aircraft, and Watercraft	
22	Revolving Fund (1695).....	467,616
23	Expense and Equipment	
24	From Highway Patrol Traffic Records Fund (1758).....	245,242
25	Personal Service	
26	From Water Patrol Division Fund (1400).....	240,435
27	For the Governor's Security Detail	
28	Personal Service and/or Expense and Equipment	
29	From General Revenue Fund (1101)	1,517,045
30	For receiving and expending grants, donations, contracts, and payments	
31	from private, federal, and other governmental agencies, provided	
32	the General Assembly shall be notified of the source of any new	
33	funds and the purpose for which they shall be expended, in	
34	writing, prior to the expenditure of said funds	
35	Personal Service.....	6,592,171

36	Expense and Equipment.....	<u>5,856,301</u>
37	From Department of Public Safety Federal Fund (1152)	12,448,472
38	For a statewide interoperable communication system	
39	Expense and Equipment	
40	From State Highways and Transportation Department Fund (1644).....	<u>11,212,926</u>
41	Total (Not to exceed 1,319.00 F.T.E.)	\$158,693,310
1	Section 8.151. To the Department of Public Safety	
2	For the State Highway Patrol	
3	For a public order unit program	
4	Expense and Equipment	
5	From State Highways and Transportation Department Fund (1644).....	\$300,000
1	Section 8.155. To the Department of Public Safety	
2	For the State Highway Patrol	
3	For the Water Patrol Division, provided three percent (3%) flexibility is	
4	allowed from this section to Section 8.335	
5	Personal Service.....	\$4,997,659
6	Expense and Equipment.....	<u>284,764</u>
7	From General Revenue Fund (1101)	5,282,423
8	Personal Service.....	383,855
9	Expense and Equipment (including \$246,000 one-time).....	<u>2,496,590</u>
10	From Department of Public Safety Federal Fund (1152)	2,880,445
11	Expense and Equipment, all expenditures must be in compliance	
12	with the United States Department of Justice Equitable Sharing	
13	Program guidelines	
14	From Federal Drug Seizure Fund (1194).....	16,499
15	For the Water Patrol Division	
16	Personal Service.....	2,346,919
17	Expense and Equipment (including \$264,001 one-time).....	<u>1,845,588</u>
18	From Water Patrol Division Fund (1400).....	<u>4,192,507</u>
19	Total (Not to exceed 79.00 F.T.E.)	\$12,371,874
1	Section 8.156. To the Department of Public Safety	
2	For the State Highway Patrol	

For wage adjustments equal to the percentage increases shown by job class, in addition to any other statewide pay plan adjustments applicable elsewhere in this act, for uniformed and commissioned Highway Patrol troopers as well as uniformed and commissioned commercial vehicle officers in the following job classes, and no other job classes:

V07000 - Colonel - 6.8%
 V07001 - Lieutenant Colonel - 6.8%
 V07002 - Major - 6.8%
 V07003 - Captain - 6.8%
 V07004 - Lieutenant - 6.8%
 V07005 - Sergeant - 6.8%
 V07006 - Corporal - 6.8%
 V07007 - Trooper 1st Class - 6.8%
 V07008 - Trooper - 6.8%
 V07009 - Probationary Trooper - 6.8%
 V07743 - CVO Chief - 3.0%
 V07744 - Division Assistant Director - 3.0%
 V07742 - CVO Supervisor - 3.0%
 V07741 - Commercial Vehicle Officer - 3.0%

Personal Service

From General Revenue Fund (1101)	\$1,370,627
From Department of Public Safety Federal Fund (1152)	40,006
From Gaming Commission Fund (1286)	843,161
From Water Patrol Division Fund (1400)	169,172
From State Highways and Transportation Department Fund (1644)	6,413,137
From Criminal Record System Fund (1671)	<u>8,601</u>
Total	\$8,844,704

Section 8.160. To the Department of Public Safety

For the State Highway Patrol

For gasoline expenses for State Highway Patrol vehicles, including aircraft and Gaming Commission vehicles, provided three percent (3%) flexibility is allowed from this section to Section 8.335

Expense and Equipment

From General Revenue Fund (1101)	\$783,007
From Gaming Commission Fund (1286)	1,029,089

10	From State Highways and Transportation Department Fund (1644).....	<u>7,027,500</u>
11	Total	\$8,839,596

1	Section 8.165. To the Department of Public Safety	
2	For the State Highway Patrol	
3	For purchase of vehicles, aircraft, and watercraft for the State Highway	
4	Patrol and the Gaming Commission in accordance with Section	
5	43.265, RSMo, also for maintenance and repair costs for vehicles,	
6	provided three percent (3%) flexibility is allowed from this	
7	section to Section 8.335	
8	Expense and Equipment	
9	From General Revenue Fund (1101) (including \$311,400 one-time)	\$721,199
10	From State Highways and Transportation Department Fund (1644).....	6,323,075
11	From Highway Patrol's Motor Vehicle, Aircraft, and Watercraft	
12	Revolving Fund (1695) (including \$303,726 one-time)	10,017,174
13	From Gaming Commission Fund (1286).....	<u>549,074</u>
14	Total	\$17,610,522

1	Section 8.170. To the Department of Public Safety	
2	For the State Highway Patrol	
3	For Crime Labs, provided three percent (3%) flexibility is allowed from	
4	this section to Section 8.335	
5	Personal Service.....	\$4,182,164
6	Expense and Equipment	<u>1,291,654</u>
7	From General Revenue Fund (1101)	5,473,818
8	Personal Service.....	5,530,481
9	Expense and Equipment.....	<u>1,568,316</u>
10	From State Highways and Transportation Department Fund (1644).....	7,098,797
11	Personal Service.....	85,895
12	Expense and Equipment.....	<u>1,478,305</u>
13	From DNA Profiling Analysis Fund (1772)	1,564,200
14	Personal Service.....	297,770
15	Expense and Equipment.....	<u>900,071</u>
16	From Department of Public Safety Federal Fund (1152)	1,197,841
17	Personal Service.....	456,080
18	Expense and Equipment.....	<u>2,575</u>

19	From Criminal Record System Fund (1671)	458,655
20	Expense and Equipment	
21	From State Forensic Laboratory Fund (1591)	357,633
22	For forensic genetic genealogy DNA testing to be used to help solve	
23	violent crimes, identify unidentified human remains for the	
24	purpose of identification of such remains, and support county law	
25	enforcement, medical examiners, state universities and coroners	
26	in cold case investigations. This includes communications,	
27	training, and data basing related FGG DNA testing. However,	
28	any third-party DNA testing labs shall be vetted through and	
29	approved by the Department of Health and Senior Services	
30	From General Revenue Fund (1101) (one-time)	<u>1,337,018</u>
31	Total (Not to exceed 129.00 F.T.E.)	\$17,487,962
1	Section 8.175. To the Department of Public Safety	
2	For the State Highway Patrol	
3	For the Law Enforcement Academy, provided three percent (3%)	
4	flexibility is allowed from this section to Section 8.335	
5	Personal Service	
6	From General Revenue Fund (1101)	\$220,386
7	Expense and Equipment	
8	From Department of Public Safety Federal Fund (1152)	59,687
9	Expense and Equipment	
10	From Gaming Commission Fund (1286)	69,440
11	Personal Service	2,162,076
12	Expense and Equipment	<u>77,476</u>
13	From State Highways and Transportation Department Fund (1644)	2,239,552
14	Personal Service	153,050
15	Expense and Equipment	<u>581,730</u>
16	From Highway Patrol Academy Fund (1674)	<u>734,780</u>
17	Total (Not to exceed 37.00 F.T.E.)	\$3,323,845
1	Section 8.180. To the Department of Public Safety	
2	For the State Highway Patrol	

3	For Vehicle and Driver Safety	
4	Expense and Equipment	
5	From Department of Public Safety Federal Fund (1152)	\$350,000
6	Personal Service.....	15,193,966
7	Expense and Equipment.....	<u>1,192,484</u>
8	From State Highways and Transportation Department Fund (1644).....	16,386,450
9	Personal Service.....	165,400
10	Expense and Equipment.....	<u>360,632</u>
11	From Highway Patrol Inspection Fund (1297)	<u>526,032</u>
12	Total (Not to exceed 299.00 F.T.E.)	\$17,262,482
1	Section 8.185. To the Department of Public Safety	
2	For the State Highway Patrol	
3	For refunding unused motor vehicle inspection stickers	
4	From State Highways and Transportation Department Fund (1644).....	\$100,000
1	Section 8.190. To the Department of Public Safety	
2	For the State Highway Patrol	
3	For Technical Services, provided three percent (3%) flexibility is	
4	allowed from this section to Section 8.335	
5	Personal Service.....	\$318,160
6	Expense and Equipment (including \$161,693 one-time).....	<u>1,605,673</u>
7	From General Revenue Fund (1101)	1,923,833
8	Personal Service.....	586,942
9	Expense and Equipment.....	<u>4,995,288</u>
10	From Department of Public Safety Federal Fund (1152)	5,582,230
11	Personal Service.....	20,783,790
12	Expense and Equipment (including \$10,000 one-time).....	<u>22,258,458</u>
13	From State Highways and Transportation Department Fund (1644).....	43,042,248
14	Personal Service.....	5,010,453
15	Expense and Equipment.....	<u>2,235,117</u>
16	For National Criminal Record Reviews.....	<u>3,000,000</u>
17	From Criminal Record System Fund (1671)	10,245,570

18	For Livescan purchases, Livescan lease agreements in full, and Livescan	
19	maintenance costs incurred by local and county law enforcement	
20	From Criminal Record System Fund (1671)	1,715,000
21	Expense and Equipment	
22	From Gaming Commission Fund (1286)	233,040
23	Personal Service	
24	From Highway Patrol Traffic Records Fund (1758)	104,878
25	Expense and Equipment	
26	From Criminal Justice Network and Technology Revolving Fund (1842)	2,819,050
27	Personal Service	
28	From Veterans, Health, and Community Reinvestment Fund (1608)	<u>493,220</u>
29	Total (Not to exceed 360.00 F.T.E.)	\$66,159,069
1	Section 8.195. To the Department of Public Safety	
2	For the State Highway Patrol	
3	For the recoupment, receipt, and disbursement of funds for equipment	
4	replacement, and expenses	
5	Expense and Equipment	
6	From Highway Patrol Expense Fund (1793)	\$35,000
1	Section 8.196. To the Department of Public Safety	
2	For the Highway Patrol	
3	For mental health services for members of the Patrol	
4	From State Highways and Transportation Department Fund (1644)	\$250,000
1	Section 8.200. To the Department of Public Safety	
2	Funds are to be transferred out of the State Treasury to the State	
3	Road Fund pursuant to Section 307.365, RSMo	
4	From Highway Patrol Inspection Fund (1297)	\$2,000,000
1	Section 8.205. To the Department of Public Safety	
2	For the Division of Alcohol and Tobacco Control	
3	Personal Service	\$547,744
4	Expense and Equipment	<u>397,594</u>
5	From Department of Public Safety Federal Fund (1152)	945,338

6	Personal Service.....	2,242,723
7	Expense and Equipment.....	<u>577,277</u>
8	From Division of Alcohol and Tobacco Control Fund (1544)	<u>2,820,000</u>
9	Total (Not to exceed 38.00 F.T.E.)	\$3,765,338

1	Section 8.210. To the Department of Public Safety	
2	For the Division of Alcohol and Tobacco Control	
3	For refunds for unused liquor and beer licenses and for liquor and beer	
4	stamps not used and canceled	
5	From General Revenue Fund (1101)	\$55,000

1	Section 8.215. To the Department of Public Safety	
2	For the Division of Fire Safety, provided for all funds in this section, five	
3	percent (5%) flexibility is allowed from personal service to	
4	expense and equipment and three percent (3%) flexibility is	
5	allowed from this section to Section 8.335	
6	Personal Service.....	\$3,053,592
7	Expense and Equipment (including \$233,500 one-time).....	422,229
8	Program Distribution (one-time).....	<u>3,000,000</u>
9	From General Revenue Fund (1101)	6,475,821

10	For receiving and expending National Fire Academy Grants and	
11	Assistance to Firefighter Grants	
12	From Department of Public Safety Federal Fund (1152)	600,000
13	Personal Service.....	545,809
14	Expense and Equipment.....	<u>74,713</u>
15	From Elevator Safety Fund (1257)	620,522

16	Personal Service.....	646,525
17	Expense and Equipment (including \$42,079 one-time).....	<u>460,546</u>
18	From Boiler and Pressure Vessels Safety Fund (1744)	1,107,071

19	Personal Service.....	113,335
20	Expense and Equipment.....	<u>12,027</u>
21	From Missouri Explosives Safety Act Administration Fund (1804)	125,362

22	To allow the State Fire Marshal to disburse grants to any applying	
23	volunteer fire protection association for the purpose of funding	
24	such association's costs related to worker's compensation	
25	premiums for volunteer firefighters	

26	From General Revenue Fund (1101)	200,000
27	For an organization located in any city with more than one hundred	
28	twenty-five thousand but fewer than one hundred sixty thousand	
29	inhabitants whose focus is to plan, develop, deliver and	
30	administer state-of-the-art continuing professional education	
31	courses which meet the comprehensive training needs of fire and	
32	rescue personnel and other emergency managers and responders	
33	utilizing the most efficient and effective means possible, thereby	
34	enabling them to better protect lives and property within their	
35	communities	
36	From General Revenue Fund (1101) (one-time)	<u>760,000</u>
37	Total (Not to exceed 68.92 F.T.E.)	\$9,888,776

1	Section 8.220. To the Department of Public Safety	
2	For the Division of Fire Safety, provided five percent (5%) flexibility is	
3	allowed from personal service to expense and equipment	
4	For the Fire Safe Cigarette Program	
5	Personal Service	\$28,224
6	Expense and Equipment	<u>10,204</u>
7	From Cigarette Fire Safety Standard and Firefighter Protection Act Fund	
8	(1937)	\$38,428

1	Section 8.225. To the Department of Public Safety	
2	For the Division of Fire Safety	
3	For firefighter training contracted services, provided three percent (3%)	
4	flexibility is allowed from this section to Section 8.335	
5	From General Revenue Fund (1101)	\$1,000,000
6	From Chemical Emergency Preparedness Fund (1587)	100,000
7	From Fire Education Fund (1821)	<u>250,000</u>
8	Total	\$1,350,000

1	Section 8.226. To the Department of Public Safety	
2	For the Division of Fire Safety	
3	For a fire department grant program, provided volunteer fire departments	
4	be given priority and preference	
5	From General Revenue Fund (1101) (one-time)	\$5,000,000

1	Section 8.227. To the Department of Public Safety	
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2	For the Division of Fire Safety	
3	For capital improvements to a fire station in a census designated place	
4	with more than one hundred but fewer than one hundred sixteen	
5	inhabitants and located in a county with more than nineteen	
6	thousand but fewer than twenty-two thousand inhabitants and	
7	with a county seat with more than ten thousand but fewer than	
8	thirteen thousand inhabitants	
9	From General Revenue Fund (1101) (one-time)	\$225,000
10	For capital improvements to a fire house in a city with more than one	
11	hundred thirty-one but fewer than one hundred forty-eight	
12	inhabitants and located in a county with more than nineteen	
13	thousand but fewer than twenty-two thousand inhabitants and	
14	with a county seat with more than ten thousand but fewer than	
15	thirteen thousand inhabitants	
16	From General Revenue Fund (1101) (one-time)	450,000
17	Total	\$675,000
1	Section 8.230. To the Department of Public Safety	
2	For the Missouri Veterans' Commission	
3	For Administration and Service to Veterans	
4	Personal Service.....	\$6,485,350
5	Expense and Equipment.....	1,822,643
6	From Veterans Commission Capital Improvement Trust Fund (1304)	8,307,993
7	Expense and Equipment	
8	From Veterans' Trust Fund (1579)	23,832
9	For housing assistance for veterans	
10	From General Revenue Fund (1101) (one-time)	1,500,000
11	From Budget Stabilization Fund (1522)	1,500,000
12	For the purpose of supporting a project providing temporary housing for	
13	veterans located in a city not within a county which has a proven	
14	track record in five states with two locations in Missouri. The	
15	funding shall be for matching funds to construct homes with	
16	fewer than 450 square feet of living space on a campus that	
17	supports the veterans' physical and mental health needs to	
18	transition to sustainable living	
19	From General Revenue Fund (1101) (one-time)	500,000

20 For a grant to a veteran-only, non-profit homeless shelter that provides
 21 emergency housing and a transitional living program to veterans
 22 and such shelter is located in a city with more than one hundred
 23 twenty-five thousand but fewer than one hundred sixty thousand
 24 inhabitants
 25 From General Revenue Fund (1101) (one-time) 1,000,000
 26 Total (Not to exceed 115.61 F.T.E.) \$12,831,825

1 Section 8.231. To the Department of Public Safety
 2 For an organization located in any county with more than seven hundred
 3 thousand but fewer than eight hundred thousand inhabitants that
 4 is dedicated to serving Veterans through a holistic approach to
 5 healthcare, focusing on mental health, chiropractic, podiatry and
 6 family medicine
 7 From General Revenue Fund (1101) (one-time) \$500,000

1 Section 8.232. To the Department of Public Safety
 2 For the Missouri Veterans' Commission
 3 For repairs and renovations to a facility operated by a nonprofit
 4 organization in a city with more than one hundred twenty-five
 5 thousand but fewer than one hundred sixty thousand inhabitants
 6 that provides permanent housing and supportive services to
 7 veterans experiencing homelessness and participating in the
 8 Veterans Affairs Supporting Housing Program
 9 From Veterans Assistance Fund (1461) (one-time) \$175,000

1 Section 8.235. To the Department of Public Safety
 2 For the Missouri Veterans' Commission
 3 For the restoration, renovation, maintenance, and improvements to a
 4 World War I Memorial and Museum
 5 From General Revenue Fund (1101) (one-time) \$2,000,000
 6 From World War I Memorial Trust Fund (1993) (including \$200,000
 7 one-time) 350,000
 8 Total \$2,350,000

1 Section 8.240. To the Department of Public Safety
 2 For the Missouri Veterans' Commission
 3 For veterans' health and safety initiatives
 4 From Veterans Assistance Fund (1461) \$4,557,800

1	Section 8.245. To the Department of Public Safety	
2	For the Missouri Veterans' Commission	
3	For the Veterans' Service Officer Program	
4	From Veterans Commission Capital Improvement Trust Fund (1304).....	\$1,600,740
1	Section 8.250. To the Department of Public Safety	
2	For the Missouri Veterans' Commission	
3	For Missouri Veterans' Homes	
4	Personal Service.....	\$88,123,110
5	Expense and Equipment.....	<u>24,417,601</u>
6	From Missouri Veterans' Homes Fund (1460).....	112,540,711
7	Expense and Equipment	
8	From Veterans' Trust Fund (1579).....	52,528
9	Expense and Equipment	
10	From Department of Public Safety Federal Stimulus - 2021 Fund (2458).....	7,651,047
11	Personal Service	
12	From Veterans Commission Capital Improvement Trust Fund (1304).....	39,211
13	For refunds to veterans and/or the U.S. Department of Veterans' Affairs	
14	From Missouri Veterans' Homes Fund (1460).....	1,274,400
15	For overtime to state employees. Non-exempt state employees identified	
16	by Section 105.935, RSMo, will be paid first with any remaining	
17	funds being used to pay overtime to any other state employees	
18	From Missouri Veterans' Homes Fund (1460).....	<u>2,176,346</u>
19	Total (Not to exceed 1,575.98 F.T.E.)	\$123,734,243
1	Section 8.255. To the Department of Public Safety	
2	For the Missouri Veterans' Commission	
3	For the operations of Veterans' Homes and cemeteries, utilities, systems	
4	furniture, and structural modifications	
5	From Veterans Commission Capital Improvement Trust Fund (1304).....	\$299,099
6	From Missouri Veterans' Homes Fund (1460).....	<u>4,149,402</u>
7	Total	\$4,448,501
1	Section 8.260. To the Department of Public Safety	

2	Funds are to be transferred out of the State Treasury to the	
3	Missouri Veterans' Homes Fund	
4	From General Revenue Fund (1101) (including \$10,000,000 one-time)	\$31,675,057
5	From Veterans Commission Capital Improvement Trust Fund (1304)	1
6	From Veterans Reinvestment Fund (1611)	16,886,195
7	Funds are to be transferred out of the State Treasury to the	
8	Veterans Commission Capital Improvement Trust Fund	
9	From Missouri Veterans' Homes Fund (1460)	<u>13,000,000</u>
10	Total	\$61,561,253

1	Section 8.265. To the Department of Public Safety	
2	For the Gaming Commission	
3	For the Divisions of Gaming and Bingo	
4	Personal Service	\$19,915,244
5	Annual Salary adjustment in accordance with Section 105.005,	
6	RSMo	260
7	Expense and Equipment	<u>1,737,408</u>
8	From Gaming Commission Fund (1286)	21,652,912
9	Expense and Equipment	
10	From Compulsive Gamblers Fund (1249)	56,310
11	From Compulsive Gaming Prevention Fund (1245)	5,000,000
12	For a digital mental health program for problematic gambling, delivered	
13	through a single digital platform provider with a business location	
14	in the State of Missouri that must offer no-cost, multilingual,	
15	community and anonymous support for individuals and their	
16	loved ones, provided that the platform must include dedicated	
17	functionality for supporters, providing tailored resources to help	
18	them assist those struggling with gambling addiction	
19	From Compulsive Gamblers Fund (1249)	<u>850,000</u>
20	Total (Not to exceed 227.75 F.T.E.)	\$27,559,222

1	Section 8.270. To the Department of Public Safety	
2	For the Gaming Commission	
3	For fringe benefits, including retirement contributions for members of	
4	the Missouri Department of Transportation and Highway Patrol	
5	Employees' Retirement System, and insurance premiums for	
6	State Highway Patrol employees assigned to work under the	
7	direction of the Gaming Commission	

8	Personal Service.....	\$9,517,152
9	Expense and Equipment.....	<u>631,152</u>
10	From Gaming Commission Fund (1286).....	\$10,148,304
1	Section 8.271. To the Department of Public Safety	
2	For the Gaming Commission	
3	For the enforcement of sports wagering provided under Article III	
4	Section 39(g) of the Constitution of the state of Missouri	
5	Personal Service.....	\$308,520
6	Expense and Equipment (including \$160,753 one-time).....	<u>272,896</u>
7	From Gaming Commission Fund (1286) (Not to exceed 3.00 F.T.E.).....	\$581,416
1	Section 8.275. To the Department of Public Safety	
2	For the Gaming Commission	
3	For refunding any overpayment or erroneous payment of any amount that	
4	is credited to the Gaming Commission Fund	
5	From Gaming Commission Fund (1286).....	\$100,000
1	Section 8.280. To the Department of Public Safety	
2	For the Gaming Commission	
3	For refunding any overpayment or erroneous payment of any amount	
4	received for bingo fees	
5	From Bingo Proceeds for Education Fund (1289).....	\$5,000
1	Section 8.285. To the Department of Public Safety	
2	For the Gaming Commission	
3	For refunding any overpayment or erroneous payment of any amount that	
4	is credited to the Gaming Proceeds for Education Fund	
5	From Gaming Proceeds for Education Fund (1285).....	\$50,000
6	Funds are to be transferred out of the state treasury to the Sports	
7	Wagering Proceeds for Education Fund	
8	From Gaming Commission Fund (1286).....	<u>1,084,066</u>
9	Total	\$1,134,066
1	Section 8.290. To the Department of Public Safety	
2	For the Gaming Commission	
3	For breeder incentive payments	
4	From Missouri Breeders Fund (1605).....	\$5,000

1 Section 8.295. To the Department of Public Safety

2 Funds are to be transferred out of the State Treasury to the

3 Veterans Commission Capital Improvement Trust Fund

4 From Gaming Commission Fund (1286).....\$11,000,000

1 Section 8.300. To the Department of Public Safety

2 Funds are to be transferred out of the State Treasury to the

3 Missouri National Guard Trust Fund

4 From Gaming Commission Fund (1286).....\$4,000,000

1 Section 8.305. To the Department of Public Safety

2 Funds are to be transferred out of the State Treasury to the Access

3 Missouri Financial Assistance Fund

4 From Gaming Commission Fund (1286).....\$5,000,000

1 Section 8.310. To the Department of Public Safety

2 Funds are to be transferred out of the State Treasury to the

3 Compulsive Gamblers Fund

4 From Gaming Commission Fund (1286).....\$194,181

5 Funds are to be transferred out of the State Treasury to the

6 Compulsive Gaming Prevention Fund

7 From Gaming Commission Fund (1286).....5,000,000

8 Total\$5,194,181

1 Section 8.315. To the Department of Public Safety

2 For the State Emergency Management Agency

3 For Administration and Emergency Operations, provided three percent

4 (3%) flexibility is allowed from this section to Section 8.335

5 Personal Service (including \$3,161,975 one-time).....\$5,539,541

6 Expense and Equipment.....203,168

7 From General Revenue Fund (1101)5,742,709

8 Personal Service.....2,488,656

9 Expense and Equipment.....909,819

10 From State Emergency Management (1145)3,398,475

11 Personal Service.....1,841,025

12 Expense and Equipment.....1,059,874

13 From Department of Health and Senior Services – Federal Fund (1143)2,900,899

14	Personal Service.....	355,278
15	Expense and Equipment.....	<u>27,350</u>
16	From Missouri Disaster Fund (1663)	382,628

17	Personal Service.....	206,361
18	Expense and Equipment.....	<u>130,344</u>
19	From Chemical Emergency Preparedness Fund (1587)	336,705
20	Total (Not to exceed 95.49 F.T.E.)	\$12,761,416

1 Section 8.316. To the Department of Public Safety
 2 For the State Emergency Management Agency
 3 For the Missouri Disaster Medical Assistance Team

4	Personal Service.....	\$259,718
5	Expense and Equipment.....	<u>100,000</u>
6	From General Revenue (1101) (Not to exceed 12.00 F.T.E.).....	\$359,718

1 Section 8.320. To the Department of Public Safety
 2 For the State Emergency Management Agency
 3 For the Missouri Task Force 1
 4 For expenses of Missouri Task Force 1, a division of the Boone County
 5 Fire Protection District, when it responds to emergencies and
 6 disasters in the State of Missouri and conducts annual training
 7 and exercises. These expenses may include, but are not limited to
 8 personnel salaries and benefits, supplies, and repair or
 9 replacement of damaged equipment, provided three percent (3%)
 10 flexibility is allowed from this section to Section 8.335

11	From General Revenue Fund (1101) (including \$1,000,000 one-time)	\$1,225,000
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1 Section 8.325. To the Department of Public Safety
 2 For the State Emergency Management Agency
 3 For the Community Right-to-Know Act

4	From Chemical Emergency Preparedness Fund (1587)	\$750,000
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5 For local emergency planning commissions to implement the federal
 6 Hazardous Materials Transportation Uniform Safety Act of 1990

7	From State Emergency Management (1145)	<u>595,000</u>
8	Total	\$1,345,000

1 Section 8.330. To the Department of Public Safety
 2 For the State Emergency Management Agency

3	For all allotments, grants, and contributions from federal and other	
4	sources that are deposited in the State Treasury for administrative	
5	and training expenses of the State Emergency Management	
6	Agency and for first responder training programs, provided three	
7	percent (3%) flexibility is allowed from this section to Section	
8	8.335	
9	From State Emergency Management (1145)	\$29,262,386
10	For all allotments, grants, and contributions from federal and other	
11	sources that are deposited in the State Treasury for the use of the	
12	State Emergency Management Agency for alleviating distress	
13	from disasters	
14	From Missouri Disaster Fund (1663)	301,213,964
15	For matching funds for federal grants and for emergency assistance	
16	expenses of the State Emergency Management Agency as	
17	provided in Section 44.032, RSMo	
18	From General Revenue Fund (1101)	10,048,548
19	For expenses of any state agency responding during a declared	
20	emergency at the direction of the governor provided the services	
21	furnish immediate aid and relief	
22	From General Revenue Fund (1101)	3,190,729
23	For expenses of non-declared disasters to include response, recovery, or	
24	mitigation activities, and preparation and planning to local	
25	emergency planning commissions, districts, and management	
26	agencies	
27	From General Revenue Fund (1101)	1,000,000
28	For expenses of any state agency responding during an agricultural	
29	disaster at the direction of the governor	
30	From Agriculture Disaster Resiliency Fund (1665) (one-time)	<u>3,500,000</u>
31	Total	\$348,215,627

1 Section 8.335. To the Department of Public Safety

2 Funds are to be transferred out of the State Treasury to the State
3 Legal Expense Fund for the payment of claims, premiums, and
4 expenses as provided by Section 105.711 through 105.726,
5 RSMo

6 From General Revenue Fund (1101)\$1

1 Section 8.500. To the Department of the National Guard

2 For Missouri Military Forces Administration, provided three percent

3 (3%) flexibility is allowed from this section to Section 8.550

4 Personal Service.....\$2,046,422

5 Annual Salary adjustment in accordance with Section 105.005,

6 RSMo45,023

7 Expense and Equipment (including \$15,333 one-time)..... 198,392

8 From General Revenue Fund (1101)2,289,837

9 Expense and Equipment, all expenditures must be in compliance

10 with the United States Department of Justice Equitable Sharing

11 Program guidelines

12 From Federal Drug Seizure Fund (1141)..... 240,944

13 Total (Not to exceed 30.48 F.T.E.)\$2,530,781

1 Section 8.505. To the Department of the National Guard

2 For activities in support of the Missouri National Guard, including the

3 National Guard Tuition Assistance Program and the Military

4 Honors Program, provided three percent (3%) flexibility is

5 allowed from this section to Section 8.550

6 Personal Service.....\$54,447

7 Expense and Equipment..... 3,343,965

8 From General Revenue Fund (1101)3,398,412

9 Personal Service.....2,200,632

10 Expense and Equipment..... 3,201,247

11 From Missouri National Guard Trust Fund (1900)..... 5,401,879

12 Total (Not to exceed 43.40 F.T.E.)\$8,800,291

1 Section 8.510. To the Department of the National Guard

2 For maintenance and repair of the U.S.S. Missouri Memorial at Pearl

3 Harbor

4 From General Revenue Fund (1101)\$50,000

1 Section 8.515. To the Department of the National Guard

2 For the Veterans Recognition Program

3 Personal Service.....\$143,546

4 Expense and Equipment..... 200,000

5	From Veterans Commission Capital Improvement Trust Fund (1304) (Not	
6	to exceed 3.00 F.T.E.).....	\$343,546
1	Section 8.520. To the Department of the National Guard	
2	For Missouri Military Forces Field Support, provided three percent (3%)	
3	flexibility is allowed from this section to Section 8.550	
4	Personal Service.....	\$1,301,335
5	Expense and Equipment.....	<u>1,901,217</u>
6	From General Revenue Fund (1101)	3,202,552
7	Personal Service.....	150,504
8	Expense and Equipment.....	<u>98,417</u>
9	From Adjutant General - Federal Fund (1190).....	<u>248,921</u>
10	Total (Not to exceed 42.37 F.T.E.)	\$3,451,473
1	Section 8.525. To the Department of the National Guard	
2	For operational expenses at armories from armory rental fees	
3	Expense and Equipment	
4	From Adjutant General Revolving Fund (1530).....	\$55,000
1	Section 8.530. To the Department of the National Guard	
2	For the Missouri Military Family Relief Program	
3	Expense and Equipment.....	\$10,000
4	For grants to family members of the National Guard and reservists who are	
5	in financial need.....	<u>140,000</u>
6	From Missouri Military Family Relief Fund (1719).....	\$150,000
1	Section 8.535. To the Department of the National Guard	
2	For training site operating costs	
3	From Missouri National Guard Training Site Fund (1269).....	\$330,000
1	Section 8.540. To the Department of the National Guard	
2	For Missouri Military Forces Contract Services, provided three percent	
3	(3%) flexibility is allowed from this section to Section 8.550	
4	Personal Service.....	\$642,346
5	Expense and Equipment (including \$258,546 one-time).....	<u>286,319</u>
6	From General Revenue Fund (1101)	928,665
7	Personal Service.....	21,094,367
8	Expense and Equipment.....	<u>16,814,816</u>

9	From Adjutant General Federal Fund (1190)	37,909,183
10	Personal Service	
11	From Missouri National Guard Training Site Fund (1269)	30,361
12	Expense and Equipment	
13	From Missouri National Guard Trust Fund (1900)	673,938
14	For refund of federal overpayments to the state for the Contract Services	
15	Program	
16	From Adjutant General - Federal Fund (1190)	865,561
17	Total (Not to exceed 397.80 F.T.E.)	\$40,407,708
1	Section 8.545. To the Department of the National Guard	
2	For the Office of Air Search and Rescue, provided three percent (3%)	
3	flexibility is allowed from this section to Section 8.550	
4	Expense and Equipment	
5	From General Revenue Fund (1101)	\$65,743
1	Section 8.550. To the Department of the National Guard	
2	Funds are to be transferred out of the State Treasury to the State	
3	Legal Expense Fund for the payment of claims, premiums, and	
4	expenses as provided by Section 105.711 through 105.726,	
5	RSMo	
6	From General Revenue Fund (1101)	\$1

PART 2

1	Section 8.2005. To the Department of Public Safety
2	In reference to Sections 8.005 through 8.335 of this act:
3	No funds shall be spent for any flight on a state aircraft where an
4	elected official will be on board without a flight plan being made
5	publicly available via a global aviation data services organization
6	that operates both a website and mobile application which
7	provides free flight tracking of both private and commercial
8	aircraft.

PART 3

- 1 Section 8.3005. To the Department of Public Safety
2 In reference to Section 8.330 of Part 1 of this act:
3 The Department of Public Safety shall notify the General
4 Assembly on a monthly basis of the status of disaster payments.
5 Such notification shall include, but not limited to completed
6 disaster payments and disaster payments outstanding.

Department of Public Safety Totals

General Revenue Fund (467.21 F.T.E.).....	\$213,222,848
Federal Funds (115.46 F.T.E.).....	431,081,979
Other Funds (4,047.13 F.T.E.).....	<u>600,882,284</u>
Total (4,629.80 F.T.E.)	\$1,245,187,111

Department of National Guard Totals

General Revenue Fund (83.61 F.T.E.).....	\$9,935,210
Federal Funds (388.12 F.T.E.).....	38,399,048
Other Funds (45.32 F.T.E.).....	<u>6,984,724</u>
Total (517.05 F.T.E.)	\$55,318,982

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**Department of Public Safety
House Bill No. 08**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 135,621,084	\$ 201,526,686	\$ 65,905,602	48.6%
	Federal	566,234,737	431,081,979	(135,152,758)	(23.9%)
	Other	565,324,147	600,207,283	\$ 34,883,136	6.2%
	Total	\$ 1,267,179,968	\$ 1,232,815,948	\$ (34,364,020)	(2.7%)
FTE	General Revenue	444.21	467.21	23.00	5.2%
	Federal	115.46	115.46	0.00	0.0%
	Other	4,043.13	4,047.13	4.00	0.1%
	Total	4,602.80	4,629.80	27.00	0.6%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$126,426,280 and 27.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$85,794,514 general revenue.
 - \$20,000,000 for security and other expenses for the 2026 World Cup.
 - \$15,174,875 for targeted salary increases for the Highway Patrol, including \$2,333,818 general revenue.
 - \$10,070,000 and one staff for the Blue Shield law enforcement grant program.
 - \$10,000,000 to support the operations of state veterans' homes.
 - \$8,899,493 for pay plan, including \$1,177,272 general revenue.
 - \$5,000,000 Compulsive Gaming Prevention Fund to address compulsive gambling.
 - \$5,000,000 for a scholarship program for first responders and their legal dependents pursuant to SB 71 (2025).
 - \$4,403,120 to support ongoing public safety operations.
 - \$4,000,000 for a police training facility in O'Fallon (restricted).
 - \$3,411,744 for Missouri State Highway Patrol firearm replacements, including \$635,734 general revenue.
 - \$3,000,000 Opioid Addiction Treatment and Recovery Fund for statewide testing of school wastewater for fentanyl and other substances.
 - \$3,000,000 for the firefighter critical illness pool to support insurance costs for local firefighters.
 - \$2,928,378 for pay plan to support federal and other funds.
 - \$2,823,072 and nine staff for the Missouri Information Analysis Center program.
 - \$2,000,000 Opioid Addiction Treatment and Recovery Fund for statewide testing of school wastewater for fentanyl and other substances.
 - \$2,000,000 for the World War I Memorial in Kansas City.
 - \$2,000,000 for planning, design, construction, and equipment acquisition of an interoperable communications system for the emergency joint operations facility in Lee's Summit.
 - \$2,000,000 for a public safety training facility in Greene County (restricted).
 - \$1,500,000 for a transitional housing assistance program for unhoused veterans.
 - \$1,500,000 for the planning, design, and construction of an emergency joint operations facility in Lee's Summit.
 - \$1,500,000 for grants to fire departments across the state.
 - \$1,348,786 other funds for vehicle replacement, maintenance, and repair for the Highway Patrol.
 - \$1,337,018 for human remains DNA testing.
 - \$1,250,000 for regional anti-crime task forces.
 - \$1,110,000 for Missouri State Highway Patrol cloud-based cybersecurity enhancements, including \$275,000 general revenue.
 - \$1,000,000 for scholarships for individuals to attend law enforcement academies.
 - \$1,000,000 for construction and improvements for a jail in Shelby County (restricted).
 - \$873,454 Gaming Commission Fund and three staff for sports wagering enforcement.
 - \$850,000 Compulsive Gamblers Fund for a mobile app to assist those who are struggling with gambling addiction.
 - \$660,500 for equipment replacement at crime laboratories, including \$390,000 general revenue.
 - \$564,300 to increase Highway Patrol uniform allowances, including \$45,000 general revenue.
 - \$500,000 Opioid Addiction Treatment and Recovery Fund for critical incident stress management training for first responders.
 - \$500,000 for advanced training for members of Missouri Task Force 1.
 - \$500,000 for equipment for Missouri Task Force 1.
 - \$500,000 for the Retrieving Freedom service dog program in Sedalia.
 - \$500,000 for housing assistance for veterans in St. Louis City.
 - \$500,000 for the Welcome Home transitional homeless shelter for veterans in Columbia.
 - \$350,000 Boiler and Pressure Vessel Safety Fund for additional expense and equipment spending authority for the Division of Fire Safety.
 - \$303,726 Highway Patrol Motor Vehicle, Aircraft, and Watercraft Revolving Fund to replace one armored tactical vehicle.
 - \$300,000 State Highways and Transportation Department Fund for the Public Order Unit's equipment and training costs.
 - \$300,000 State Highways and Transportation Department Fund for a recruiting program for the Highway Patrol.
 - \$260,000 and one staff for one-time expenditures to aid in the St. Louis Metropolitan Police Department transition.
 - \$250,000 for law enforcement immigration training.
 - \$250,000 for a police recruitment and retention program in St. Louis.
 - \$250,000 for the Missouri Sheriffs Association to maintain, upgrade, and enhance the Missouri Concealed Carry Weapon (CCW) licensure computer database.

- \$250,000 State Highways and Transportation Department Fund for a mental health program for the Highway Patrol.
- \$246,000 Department of Public Safety Federal Fund for the replacement of one patrol boat.
- \$200,000 World War I Memorial Trust Fund for the World War I Memorial in Kansas City.
- \$116,000 to create the Missing and Murdered African American Women and Girls Task Force.
- \$98,629 Boiler and Pressure Vessel Safety Fund and one staff for the boiler inspection program.
- \$26,000 Department of Public Safety Federal Fund for the National Forensic Sciences Improvement Act Program.
- \$21,185 for mileage reimbursement costs, including \$102 general revenue.
- \$0 and 12 staff for the Disaster Medical Assistance Team.

Vetoes in HB 08 (Department of Public Safety) include:

- (\$3,500,000) for grants to fire departments across the state.
- (\$2,000,000) for a public safety training facility in Greene County.
- (\$1,000,000) for personnel costs for a jail in St. Louis City.
- (\$850,000) for the design and implementation of a police academy program at Culver-Stockton College.
- (\$760,000) for the Mobile Structural Fire Training Unit in Columbia.
- (\$500,000) Opioid Addiction Treatment and Recovery Fund for the Living in Victory recovery program in St. Louis City.
- (\$500,000) for a school safety notification pilot program.
- (\$500,000) for the Welcome Home transitional homeless shelter for veterans in Columbia.
- (\$500,000) for a veteran healthcare program in Kansas City.
- (\$450,000) for a fire house in Graham.
- (\$300,000) for a cybercrime task force in Jasper County.
- (\$250,000) for a police recruitment and retention program in St. Louis.
- (\$233,500) for vehicles for the Division of Fire Safety.
- (\$225,000) for a fire station in Conception.
- (\$200,000) for a Youth and Police Train the Trainer program.
- (\$191,662) for vehicle replacement, maintenance, and repair for the Highway Patrol.
- (\$175,000) Veterans Assistance Fund for repairs and renovations to a permanent housing program in Columbia.
- (\$100,000) for public safety initiatives in Ferguson.
- (\$100,000) for a paramedic program in Raytown.
- (\$36,000) for environmental design practitioner training in Kansas City.
- (\$1) Crime Victims Compensation Fund for a victim notification system.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

1. (\$135,372,875) core reduction from the Fiscal Year 2025 appropriation level, including (\$1,575,122) general revenue.
 - (\$130,948,800) for Disaster Relief Grant Funding, including (\$1,000,000) general revenue.
 - (\$3,148,953) federal funds for one-time funding for Veterans Homes.
 - (\$700,000) other funds for Crime Victim Notification Software.
 - (\$555,122) for Economic Distress Zone Transfer.
 - (\$20,000) for Firefighter Training Program.

Fiscal Year 2026 recommendations include (\$27,417,424) in one-time reductions, including (\$18,313,790) general revenue.

Fiscal Year 2026 recommendations include the following transfers:

- \$2,000,000 Opioid Addiction Treatment and Recovery Fund transferred from the Department of Health and Senior Services for testing of school wastewater for fentanyl.

**Missouri National Guard
House Bill No. 08**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 12,137,570	\$ 9,774,877	\$ (2,362,693)	(19.5%)
	Federal	37,380,301	38,399,048	1,018,747	2.7%
	Other	6,500,629	6,984,724	\$ 484,095	7.4%
	Total	\$ 56,018,500	\$ 55,158,649	\$ (859,851)	(1.5%)
<u>FTE</u>	General Revenue	81.61	81.61	0.00	0.0%
	Federal	386.12	388.12	2.00	0.5%
	Other	45.32	45.32	0.00	0.0%
	Total	513.05	515.05	2.00	0.4%

Fiscal Year 2026 recommendations include funds for the following items:

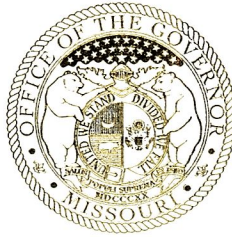
1. \$2,140,149 and 2.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$637,307 general revenue.
 - \$1,135,856 for pay plan, including \$186,882 general revenue.
 - \$400,000 National Guard Trust Fund for the Funeral Honors Program.
 - \$258,546 for software upgrades to radios utilizing the Missouri Statewide Interoperability Network.
 - \$153,581 Adjutant General Federal Fund and two staff to improve efficiency at the Ike Skelton Training Site mailroom.
 - \$150,000 for increased State Active Duty funding.
 - \$41,842 for a salary increase for the Adjutant General.
 - \$324 for mileage reimbursement costs, including \$37 general revenue.

Veto in HB 08 (Missouri National Guard) include:

- (\$160,333) and (two) staff for administrative staff.

Fiscal Year 2026 recommendations include (\$3,000,000) in one-time reductions.

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Mike Kehoe

GOVERNOR
STATE OF MISSOURI

June 30, 2025

TO THE SECRETARY OF STATE
OF THE STATE OF MISSOURI
103rd GENERAL ASSEMBLY
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 9 entitled:

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Corrections, and the several divisions and programs thereof, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2025, and ending June 30, 2026.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While these may be worthwhile projects, due to the aforementioned reasons, we must control new spending and cannot prudently justify the following expenditures at this time.

This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Section 9.009

I hereby veto \$6,300,000 general revenue for a new offender management system. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This budget already includes \$10 million for updates to the department's electronic health records system. This system project should be completed prior to additional updates to other legacy IT applications.

Said section is vetoed in its entirety from \$6,300,000 to \$0 from General Revenue Fund.
From \$6,300,000 to \$0 in total for the section.

Section 9.015

I hereby veto \$1,300,000 general revenue for a re-entry navigator pilot program. The introduction of new programs and services supported by State funding should be limited as much as possible at this time.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

For a pilot program to fund a re-entry navigator.
From \$1,300,000 to \$0 from General Revenue Fund.
From \$8,259,492 to \$6,959,492 in total for the section.

On June 30, 2025 I approved Conference Committee Substitute for Senate Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 9, except for those items specifically vetoed and not approved.

Respectfully submitted,



Mike Kehoe
Governor

FIRST REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 9
103RD GENERAL ASSEMBLY

0009H.05T

2025

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Corrections, and the several divisions and programs thereof, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2025, and ending June 30, 2026.

Be it enacted by the General Assembly of the state of Missouri, as follows:

1 There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, fund transfer, and program described herein for the item or items
4 stated, and for no other purpose whatsoever, chargeable to the fund designated for the period
5 beginning July 1, 2025, and ending June 30, 2026, as follows:

1 Section 9.000. An appropriation may be comprised in whole or in part of
2 a one-time amount, and such one-time amount shall be construed
3 to be a component part of, and not in addition to, the stated
4 appropriation amount. Any amount of an appropriation identified
5 as “one-time” in this act shall not be considered an addition to
6 any ongoing core appropriation(s) in future fiscal periods beyond
7 June 30, 2026. Any amount identified as one-time may, however,
8 be requested in any future fiscal period as a new decision item.

Section 9.005. To the Department of Corrections

For the Office of the Director, provided ten percent (10%) flexibility is allowed between personal service and expense and equipment, ten percent (10%) flexibility is allowed between sections, and three percent (3%) flexibility is allowed from this section to Section 9.285

Personal Service.....	\$6,348,988
Annual salary adjustment in accordance with Section 105.005, RSMo	18,060
Expense and Equipment.....	116,103
From General Revenue Fund (1101)	6,483,161

Personal Service.....	87,021
Expense and Equipment.....	1,800
From Inmate Fund (1540).....	88,821

For Family Support Services

From General Revenue Fund (1101) (including \$44,360 one-time)	428,453
From Department of Corrections - Federal Fund (1130) (including \$44,360 one-time).....	115,384
Total (Not to exceed 99.5 F.T.E.)	\$7,115,819

Section 9.009. To the Department of Corrections

For the Office of the Director

For implementation of up to three modules for a new offender management system on the statewide engagement platform; matching funding to support analytics relating to probations, parole, and recidivism; and analytics support for employee recruitment and retention, provided the Department shall procure services in compliance with Chapter 34, RSMo

From General Revenue Fund (1101)	\$6,300,000
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Section 9.010. To the Department of Corrections

For the Office of Professional Standards, provided ten percent (10%) flexibility is allowed between personal service and expense and equipment, ten percent (10%) flexibility is allowed between sections, and three percent (3%) flexibility is allowed from this section to Section 9.285

Personal Service.....	\$3,040,513
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8	Expense and Equipment.....	<u>250,252</u>
9	From General Revenue Fund (1101) (Not to exceed 51.00 F.T.E.)	\$3,290,765
1	Section 9.015. To the Department of Corrections	
2	For the Office of the Director	
3	For the Offender Reentry Program, provided three percent (3%)	
4	flexibility is allowed from this section to Section 9.285	
5	Expense and Equipment	
6	From General Revenue Fund (1101)	\$1,800,001
7	Expense and Equipment	
8	From Inmate Fund (1540).....	1,731,491
9	For a Kansas City Reentry Program	
10	Expense and Equipment	
11	From General Revenue Fund (1101)	178,000
12	For a pay for performance agreement with private programs to reduce	
13	the rate of recidivism which would reimburse such programs	
14	based on a percentage of an amount on which the state benefited	
15	From General Revenue Fund (1101)	2,500,000
16	For a pilot program to engage a nonprofit agency equipped to provide	
17	video job interviewing with vetted second-chance employers,	
18	onboarding assistance, and job coaching to inmates releasing	
19	from state correctional facilities	
20	From General Revenue Fund (1101)	750,000
21	For a pilot program to fund a re-entry navigator in at least ten Missouri	
22	counties for the purpose of connecting recently released detainees	
23	with appropriate re-entry resources	
24	From General Revenue Fund (1101)	<u>1,300,000</u>
25	Total	\$8,259,492
1	Section 9.016. To the Department of Corrections	
2	For the Office of the Director	
3	For funding a program for low-risk offender supervision that monitors	
4	individuals subject to pre-conviction or post-conviction	
5	supervision through a check-in system that the supervising	
6	agency or circuit can access through a secure web-based	

7 platform; a secondary objective is to establish exclusion zones
 8 and compliance levels through a platform capable of generating
 9 relevant reports
 10 Expense and Equipment
 11 From General Revenue Fund (1101)\$4,000,000

1 Section 9.020. To the Department of Corrections
 2 For the Office of the Director
 3 For receiving and expending grants, donations, contracts, and payments
 4 from private, federal, and other governmental agencies which
 5 may become available between sessions of the General
 6 Assembly, provided the General Assembly shall be notified of
 7 the source of any new funds and the purpose for which they
 8 should be expended, in writing, prior to the use of said funds, and
 9 provided sixty percent (60%) flexibility is allowed between
 10 personal service and expense and equipment
 11 Personal Service.....\$3,103,770
 12 Expense and Equipment.....2,827,287
 13 From Department of Corrections - Federal Fund (1130) (Not to exceed
 14 43.00 F.T.E.)5,931,057
 15 For contributions, gifts, and grants in support of a foster care dog
 16 program to increase the adoptability of shelter animals and train
 17 service dogs for the disabled
 18 From State Institutions Gift Trust Fund (1925)75,000
 19 Total\$6,006,057

1 Section 9.025. To the Department of Corrections
 2 For the Office of the Director
 3 For Improving Community Treatment services, provided three percent
 4 (3%) flexibility is allowed from this section to Section 9.285
 5 From General Revenue Fund (1101)\$6,000,000

1 Section 9.030. To the Department of Corrections
 2 For the Office of the Director
 3 For costs associated with supervising the offender population
 4 department-wide, including, but not limited to, funding for
 5 personal service, expense and equipment, contractual services,
 6 repairs, renovations, capital improvements, and compensatory

7	time, provided ten percent (10%) flexibility is allowed between	
8	sections and three percent (3%) flexibility is allowed from this	
9	section to Section 9.285	
10	Expense and Equipment	
11	From General Revenue Fund (1101)	\$1,486,557
1	Section 9.035. To the Department of Corrections	
2	For the Office of the Director	
3	For restitution payments for those wrongly convicted, provided three	
4	percent (3%) flexibility is allowed from this section to Section	
5	9.285	
6	From General Revenue Fund (1101)	\$73,000
1	Section 9.040. To the Department of Corrections	
2	For the Division of Human Services	
3	For telecommunications department-wide, provided ten percent (10%)	
4	flexibility is allowed between sections and three percent (3%)	
5	flexibility is allowed from this section to Section 9.285	
6	Expense and Equipment	
7	From General Revenue Fund (1101)	\$1,860,529
1	Section 9.045. To the Department of Corrections	
2	For the Division of Human Services, provided ten percent (10%)	
3	flexibility is allowed between personal service and expense and	
4	equipment, ten percent (10%) flexibility is allowed between	
5	sections, and three percent (3%) flexibility is allowed from this	
6	section to Section 9.285	
7	Personal Service.....	\$14,857,480
8	Expense and Equipment.....	<u>540,990</u>
9	From General Revenue Fund (1101) (Not to exceed 266.02 F.T.E.)	\$15,398,470
1	Section 9.050. To the Department of Corrections	
2	For the Division of Human Services	
3	For general services, provided ten percent (10%) flexibility is allowed	
4	between sections and three percent (3%) flexibility is allowed	
5	from this section to Section 9.285	
6	Expense and Equipment	
7	From General Revenue Fund (1101)	\$744,318

1 Section 9.055. To the Department of Corrections
 2 For the Division of Human Services
 3 For the operation of institutional facilities, utilities, systems furniture,
 4 and structural modifications, provided ten percent (10%)
 5 flexibility is allowed between sections and three percent (3%)
 6 flexibility is allowed from this section to Section 9.285
 7 Expense and Equipment
 8 From General Revenue Fund (1101)\$26,881,365
 9 From Working Capital Revolving Fund (1510).....1,425,607
 10 Total\$28,306,972

1 Section 9.060. To the Department of Corrections
 2 For the Division of Human Services
 3 For the purchase, transportation, and storage of food and food service
 4 items, and operational expenses of food preparation facilities at
 5 all correctional institutions, provided one hundred percent
 6 (100%) flexibility is allowed from personal service to expense
 7 and equipment, ten percent (10%) flexibility is allowed between
 8 sections, and three percent (3%) flexibility is allowed from this
 9 section to Section 9.285
 10 Personal Service.....\$3,525,150
 11 Expense and Equipment.....44,410,473
 12 From General Revenue Fund (1101) (Not to exceed 77.00 F.T.E.)\$47,935,623

1 Section 9.065. To the Department of Corrections
 2 For the Division of Human Services
 3 For training costs department-wide, provided ten percent (10%)
 4 flexibility is allowed between sections and three percent (3%)
 5 flexibility is allowed from this section to Section 9.285
 6 Expense and Equipment
 7 From General Revenue Fund (1101)\$1,898,340

1 Section 9.070. To the Department of Corrections
 2 For the Division of Human Services
 3 For employee health and safety, provided ten percent (10%) flexibility is
 4 allowed between sections and three percent (3%) flexibility is
 5 allowed from this section to Section 9.285
 6 Expense and Equipment
 7 From General Revenue Fund (1101)\$584,964

1 Section 9.075. To the Department of Corrections

2 For the Division of Human Services

3 For overtime to state employees. Nonexempt state employees identified

4 by Section 105.935, RSMo, will be paid first with any remaining

5 funds being used to pay overtime to any other state employees,

6 provided ten percent (10%) flexibility is allowed between

7 sections and three percent (3%) flexibility is allowed from this

8 section to Section 9.285.

9 Personal Service

10 From General Revenue Fund (1101)\$13,556,871

11 From Inmate Canteen Fund (1405).....60,962

12 From Working Capital Revolving Fund (1510).....60,962

13 Total\$13,678,795

1 Section 9.080. To the Department of Corrections

2 For the Division of Adult Institutions

3 For expenses and small equipment purchased at any of the adult

4 institutions department-wide, provided ten percent (10%)

5 flexibility is allowed between sections and three percent (3%)

6 flexibility is allowed from this section to Section 9.285

7 From General Revenue Fund (1101)\$29,396,695

8 From Inmate Incarceration Reimbursement Act Revolving Fund (1828).....750,000

9 For expenses related to offender education, recreation, and/or religious

10 services

11 From Inmate Canteen Fund (1405).....1,200,000

12 Total\$31,346,695

1 Section 9.085. To the Department of Corrections

2 For the Division of Adult Institutions, provided ten percent (10%)

3 flexibility is allowed between personal service and expense and

4 equipment, ten percent (10%) flexibility is allowed between

5 sections, and three percent (3%) flexibility is allowed from this

6 section to Section 9.285

7 Personal Service.....\$4,282,462

8 Expense and Equipment.....132,896

9 From General Revenue Fund (1101) (Not to exceed 67.91 F.T.E.)\$4,415,358

1 Section 9.090. To the Department of Corrections

For the Division of Adult Institutions

For inmate wage and discharge costs at all correctional facilities,
provided ten percent (10%) flexibility is allowed between
sections and three percent (3%) flexibility is allowed from this
section to Section 9.285

Expense and Equipment

From General Revenue Fund (1101)\$3,500,830

From Inmate Canteen Fund (1405).....979,585

Total\$4,480,415

Section 9.095. To the Department of Corrections

For the Division of Adult Institutions

For the Jefferson City Correctional Center, provided ten percent (10%)
flexibility is allowed between institutions and three percent (3%)
flexibility is allowed from this section to Section 9.285

Personal Service

From General Revenue Fund (1101)\$25,449,045

From Working Capital Revolving Fund (1510).....193,244

From Inmate Canteen Fund (1405).....186,991

Total (Not to exceed 508.00 F.T.E.)\$25,829,280

Section 9.100. To the Department of Corrections

For the Division of Adult Institutions

For the Women's Eastern Reception, Diagnostic and Correctional Center
at Vandalia, provided ten percent (10%) flexibility is allowed
between institutions and three percent (3%) flexibility is allowed
from this section to Section 9.285

Personal Service

From General Revenue Fund (1101)\$16,075,510

From Working Capital Revolving Fund (1510).....46,495

From Inmate Canteen Fund (1405).....137,233

For a Prison Nursery Program provided ten percent (10%) flexibility is
allowed from personal service to expense and equipment and
provided ten percent (10%) flexibility is allowed between
institutions

Personal Service.....350,339

Expense and Equipment.....324,074

From General Revenue Fund (1101)674,413

18 Expense and Equipment
19 From Temporary Assistance for Needy Families Federal Fund (1199) 168,000
20 Total (Not to exceed 335.00 F.T.E.)\$17,101,651

1 Section 9.105. To the Department of Corrections
2 For the Division of Adult Institutions
3 For the Ozark Correctional Center at Fordland, provided ten percent
4 (10%) flexibility is allowed between institutions and three
5 percent (3%) flexibility is allowed from this section to Section
6 9.285
7 Personal Service
8 From General Revenue Fund (1101)\$8,927,730
9 From Inmate Canteen Fund (1405)..... 143,992
10 Total (Not to exceed 179.00 F.T.E.)\$9,071,722

1 Section 9.110. To the Department of Corrections
2 For the Division of Adult Institutions
3 For the Moberly Correctional Center, provided ten percent (10%)
4 flexibility is allowed between institutions and three percent (3%)
5 flexibility is allowed from this section to Section 9.285
6 Personal Service
7 From General Revenue Fund (1101)\$18,752,963
8 From Working Capital Revolving Fund (1510).....85,665
9 From Inmate Canteen Fund (1405)..... 142,654
10 Total (Not to exceed 380.00 F.T.E.)\$18,981,282

1 Section 9.115. To the Department of Corrections
2 For the Division of Adult Institutions
3 For the Algoa Correctional Center at Jefferson City, provided ten percent
4 (10%) flexibility is allowed between institutions and three
5 percent (3%) flexibility is allowed from this section to Section
6 9.285
7 Personal Service
8 From General Revenue Fund (1101)\$13,703,988
9 From Inmate Canteen Fund (1405)..... 135,264
10 Total (Not to exceed 278.00 F.T.E.)\$13,839,252

1 Section 9.120. To the Department of Corrections
2 For the Division of Adult Institutions

3 For the Missouri Eastern Correctional Center at Pacific, provided ten
 4 percent (10%) flexibility is allowed between institutions and
 5 three percent (3%) flexibility is allowed from this section to
 6 Section 9.285
 7 Personal Service
 8 From General Revenue Fund (1101)\$15,583,058
 9 From Inmate Canteen Fund (1405)..... 134,605
 10 Total (Not to exceed 324.00 F.T.E.)\$15,717,663

1 Section 9.125. To the Department of Corrections
 2 For the Division of Adult Institutions
 3 For the Chillicothe Correctional Center, provided ten percent (10%)
 4 flexibility is allowed between institutions and three percent (3%)
 5 flexibility is allowed from this section to Section 9.285
 6 Personal Service
 7 From General Revenue Fund (1101)\$19,346,269
 8 From Working Capital Revolving Fund (1510).....46,495
 9 From Inmate Canteen Fund (1405)..... 138,407
 10 Total (Not to exceed 410.02 F.T.E.)\$19,531,171

1 Section 9.130. To the Department of Corrections
 2 For the Division of Adult Institutions
 3 For the Boonville Correctional Center, provided ten percent (10%)
 4 flexibility is allowed between institutions and three percent (3%)
 5 flexibility is allowed from this section to Section 9.285
 6 Personal Service
 7 From General Revenue Fund (1101)\$13,398,253
 8 From Inmate Canteen Fund (1405)..... 140,326
 9 Total (Not to exceed 275.00 F.T.E.)\$13,538,579

1 Section 9.135. To the Department of Corrections
 2 For the Division of Adult Institutions
 3 For the Farmington Correctional Center, provided ten percent (10%)
 4 flexibility is allowed between institutions and three percent (3%)
 5 flexibility is allowed from this section to Section 9.285
 6 Personal Service
 7 From General Revenue Fund (1101)\$26,908,986
 8 From Working Capital Revolving Fund (1510).....517,386
 9 From Inmate Canteen Fund (1405)..... 142,745

10 Total (Not to exceed 545.00 F.T.E.)\$27,569,117

1 Section 9.140. To the Department of Corrections

2 For the Division of Adult Institutions

3 For the Potosi Correctional Center, provided ten percent (10%)

4 flexibility is allowed between institutions and three percent (3%)

5 flexibility is allowed from this section to Section 9.285

6 Personal Service

7 From General Revenue Fund (1101)\$16,808,331

8 From Working Capital Revolving Fund (1510).....48,076

9 From Inmate Canteen Fund (1405).....146,945

10 Total (Not to exceed 328.00 F.T.E.)\$17,003,352

1 Section 9.145. To the Department of Corrections

2 For the Division of Adult Institutions

3 For the Fulton Reception and Diagnostic Center, provided ten percent

4 (10%) flexibility is allowed between institutions and three

5 percent (3%) flexibility is allowed from this section to Section

6 9.285

7 Personal Service

8 From General Revenue Fund (1101)\$19,121,626

9 From Inmate Canteen Fund (1405).....142,509

10 Total (Not to exceed 381.00 F.T.E.)\$19,264,135

1 Section 9.150. To the Department of Corrections

2 For the Division of Adult Institutions

3 For the Tipton Correctional Center, provided ten percent (10%)

4 flexibility is allowed between institutions and three percent (3%)

5 flexibility is allowed from this section to Section 9.285

6 Personal Service

7 From General Revenue Fund (1101)\$13,061,775

8 From Working Capital Revolving Fund (1510).....46,495

9 From Inmate Canteen Fund (1405).....140,663

10 Total (Not to exceed 262.00 F.T.E.)\$13,248,933

1 Section 9.155. To the Department of Corrections

2 For the Division of Adult Institutions

3 For the Western Reception, Diagnostic and Correctional Center at St.

4 Joseph, provided ten percent (10%) flexibility is allowed between

5 institutions and three percent (3%) flexibility is allowed from this
 6 section to Section 9.285

7 Personal Service

8 From General Revenue Fund (1101)\$24,219,840

9 From Inmate Canteen Fund (1405)..... 141,315

10 Total (Not to exceed 486.00 F.T.E.)\$24,361,155

1 Section 9.160. To the Department of Corrections

2 For the Division of Adult Institutions

3 For the Maryville Treatment Center, provided ten percent (10%)

4 flexibility is allowed between institutions and three percent (3%)

5 flexibility is allowed from this section to Section 9.285

6 Personal Service

7 From General Revenue Fund (1101)\$9,346,471

8 From Inmate Canteen Fund (1405)..... 88,929

9 Total (Not to exceed 186.58 F.T.E.)\$9,435,400

1 Section 9.165. To the Department of Corrections

2 For the Division of Adult Institutions

3 For the Crossroads Correctional Center at Cameron, provided ten percent

4 (10%) flexibility is allowed between institutions and three

5 percent (3%) flexibility is allowed from this section to Section

6 9.285

7 Personal Service

8 From General Revenue Fund (1101)\$21,134,179

9 From Working Capital Revolving Fund (1510).....48,544

10 From Inmate Canteen Fund (1405)..... 149,455

11 Total (Not to exceed 422.00 F.T.E.)\$21,332,178

1 Section 9.170. To the Department of Corrections

2 For the Division of Adult Institutions

3 For the Northeast Correctional Center at Bowling Green, provided ten

4 percent (10%) flexibility is allowed between institutions and

5 three percent (3%) flexibility is allowed from this section to

6 Section 9.285

7 Personal Service

8 From General Revenue Fund (1101)\$23,992,019

9 From Inmate Canteen Fund (1405)..... 136,150

10 Total (Not to exceed 508.00 F.T.E.)\$24,128,169

1 Section 9.175. To the Department of Corrections
 2 For the Division of Adult Institutions
 3 For the Eastern Reception, Diagnostic, and Correctional Center at Bonne
 4 Terre, provided ten percent (10%) flexibility is allowed between
 5 institutions and three percent (3%) flexibility is allowed from this
 6 section to Section 9.285
 7 Personal Service
 8 From General Revenue Fund (1101)\$28,870,743
 9 From Working Capital Revolving Fund (1510).....48,076
 10 From Inmate Canteen Fund (1405).....142,926
 11 Total (Not to exceed 576.00 F.T.E.)\$29,061,745

1 Section 9.180. To the Department of Corrections
 2 For the Division of Adult Institutions
 3 For the South Central Correctional Center at Licking, provided ten
 4 percent (10%) flexibility is allowed between institutions and
 5 three percent (3%) flexibility is allowed from this section to
 6 Section 9.285
 7 Personal Service
 8 From General Revenue Fund (1101)\$21,228,327
 9 From Working Capital Revolving Fund (1510).....96,157
 10 From Inmate Canteen Fund (1405).....141,072
 11 Total (Not to exceed 419.00 F.T.E.)\$21,465,556

1 Section 9.185. To the Department of Corrections
 2 For the Division of Adult Institutions
 3 For the Southeast Correctional Center at Charleston, provided ten
 4 percent (10%) flexibility is allowed between institutions and
 5 three percent (3%) flexibility is allowed from this section to
 6 Section 9.285
 7 Personal Service
 8 From General Revenue Fund (1101)\$19,759,224
 9 From Working Capital Revolving Fund (1510).....96,158
 10 From Inmate Canteen Fund (1405).....146,913
 11 Total (Not to exceed 398.00 F.T.E.)\$20,002,295

1 Section 9.190. To the Department of Corrections
 2 For the Division of Offender Rehabilitative Services, provided ten
 3 percent (10%) flexibility is allowed between personal service and

4 expense and equipment, ten percent (10%) flexibility is allowed
 5 between sections, and three percent (3%) flexibility is allowed
 6 from this section to Section 9.285
 7 Personal Service.....\$2,694,218
 8 Expense and Equipment.....49,379
 9 From General Revenue Fund (1101) (Not to exceed 40.15 F.T.E.)\$2,743,597

1 Section 9.195. To the Department of Corrections
 2 For the Division of Offender Rehabilitative Services
 3 For contractual services for offender physical and mental health care,
 4 provided ten percent (10%) flexibility is allowed between
 5 sections and three percent (3%) flexibility is allowed from this
 6 section to Section 9.285
 7 Expense and Equipment
 8 From General Revenue Fund (1101)\$203,197,223

9 For a pilot program to ensure the availability and use of all medication
 10 assisted treatment products approved by the FDA to treat opioid
 11 use disorder, including but not limited to those specified in
 12 Section 191.1165, RSMo, in conjunction with treatment for
 13 incarcerated offenders
 14 From Opioid Addiction Treatment and Recovery Fund (1705)7,900,000
 15 Total\$211,097,223

1 Section 9.200. To the Department of Corrections
 2 For the Division of Offender Rehabilitative Services
 3 For substance use and recovery services, provided one hundred percent
 4 (100%) flexibility is allowed between personal service and
 5 expense and equipment, and ten percent (10%) flexibility is
 6 allowed between sections, and three percent (3%) flexibility is
 7 allowed from this section to Section 9.285
 8 Personal Service.....\$2,393,612
 9 Expense and Equipment.....8,571,126
 10 From General Revenue Fund (1101)10,964,738
 11 Expense and Equipment
 12 From Opioid Addiction Treatment and Recovery Fund (1705)1,907,086
 13 From Correctional Substance Abuse Earnings Fund (1853)40,000
 14 Total (Not to exceed 49.00 F.T.E.)\$12,911,824

1 Section 9.205. To the Department of Corrections
 2 For the Division of Offender Rehabilitative Services
 3 For toxicology testing, provided ten percent (10%) flexibility is allowed
 4 between sections and three percent (3%) flexibility is allowed
 5 from this section to Section 9.285
 6 Expense and Equipment
 7 From General Revenue Fund (1101)\$787,330

1 Section 9.210. To the Department of Corrections
 2 For the Division of Offender Rehabilitative Services
 3 For offender education, provided one hundred percent (100%) flexibility
 4 is allowed between personal service and expense and equipment,
 5 ten percent (10%) flexibility is allowed between sections and
 6 three percent (3%) flexibility is allowed from this section to
 7 Section 9.285
 8 Personal Service.....\$10,122,079
 9 Expense and Equipment.....650,001
 10 From General Revenue Fund (1101)10,772,080
 11 Expense and Equipment
 12 From Inmate Canteen Fund (1405).....1,600,000
 13 Total (Not to exceed 199.00 F.T.E.)\$12,372,080

1 Section 9.215. To the Department of Corrections
 2 For the Division of Offender Rehabilitative Services
 3 For Missouri Correctional Enterprises, provided ten percent (10%)
 4 flexibility is allowed between personal service and expense and
 5 equipment
 6 Personal Service.....\$7,366,762
 7 Expense and Equipment (including \$6,000,000 one-time).....25,300,604
 8 From Working Capital Revolving Fund (1510) (Not to exceed 163.88
 9 F.T.E.)\$32,667,366

1 Section 9.220. To the Department of Corrections
 2 For the Division of Probation and Parole, provided ten percent (10%)
 3 flexibility is allowed between personal service and expense and
 4 equipment, ten percent (10%) flexibility is allowed between
 5 sections and three percent (3%) flexibility is allowed from this
 6 section to Section 9.285

7	Personal Service.....	\$87,620,042
8	Expense and Equipment.....	<u>4,353,808</u>
9	From General Revenue Fund (1101)	91,973,850
10	Expense and Equipment	
11	From Inmate Fund (1540).....	4,336,924
12	For transfers and refunds set-off against debts as required by Section	
13	143.786, RSMo	
14	From Debt Offset Escrow Fund (1753)	<u>3,600,000</u>
15	Total (Not to exceed 1,691.31 F.T.E.)	\$99,910,774
1	Section 9.225. To the Department of Corrections	
2	For the Division of Probation and Parole	
3	For the Transition Center of St. Louis, provided ten percent (10%)	
4	flexibility is allowed between sections and three percent (3%)	
5	flexibility is allowed from this section to Section 9.285	
6	Personal Service	
7	From General Revenue Fund (1101) (Not to exceed 104.36 F.T.E.)	\$5,090,392
1	Section 9.230. To the Department of Corrections	
2	For the Division of Probation and Parole	
3	For the Transition Center of Kansas City, provided ten percent (10%)	
4	flexibility is allowed between sections and three percent (3%)	
5	flexibility is allowed from this section to Section 9.285	
6	Personal Service	
7	From General Revenue Fund (1101)	\$4,946,907
8	From Inmate Fund (1540).....	<u>64,592</u>
9	Total (Not to exceed 101.18 F.T.E.)	\$5,011,499
1	Section 9.235. To the Department of Corrections	
2	For the Division of Probation and Parole	
3	For the Command Center, provided ten percent (10%) flexibility is	
4	allowed between personal service and expense and equipment,	
5	ten percent (10%) flexibility is allowed between sections, and	
6	three percent (3%) flexibility is allowed from this section to	
7	Section 9.285	
8	Personal Service.....	\$757,428
9	Expense and Equipment.....	<u>4,900</u>
10	From General Revenue Fund (1101) (Not to exceed 16.40 F.T.E.)	\$762,328

1 Section 9.240. To the Department of Corrections
 2 For the Division of Probation and Parole
 3 For low-risk offender supervision, provided fifteen percent (15%)
 4 flexibility is allowed between Sections 9.240 and 9.245
 5 Expense and Equipment
 6 From Inmate Fund (1540).....\$1,700,000

1 Section 9.245. To the Department of Corrections
 2 For the Division of Probation and Parole
 3 For electronic monitoring, provided fifteen percent (15%) flexibility is
 4 allowed between Sections 9.240 and 9.245
 5 Expense and Equipment
 6 From Inmate Fund (1540).....\$3,080,289

1 Section 9.250. To the Department of Corrections
 2 For the Division of Probation and Parole
 3 For community supervision centers, provided ten percent (10%)
 4 flexibility is allowed between personal service and expense and
 5 equipment, ten percent (10%) flexibility is allowed between
 6 sections, and three percent (3%) flexibility is allowed from this
 7 section to Section 9.285
 8 Personal Service.....\$6,508,365
 9 Expense and Equipment.....557,304
 10 From General Revenue Fund (1101) (Not to exceed 128.42 F.T.E.)7,065,669

11 For the planning, design, maintenance, demolition, land acquisition, and
 12 construction of a new Community Supervision Center in any
 13 county with more than nineteen thousand but fewer than twenty-
 14 two thousand inhabitants and with a county seat with more than
 15 six thousand but fewer than eight thousand five hundred
 16 inhabitants
 17 From General Revenue Fund (1101) (one-time)8,000,000
 18 Total\$15,065,669

1 Section 9.255. To the Department of Corrections
 2 For the Division of Probation and Parole
 3 For Parole Board operations, provided ten percent (10%) flexibility is
 4 allowed between personal service and expense and equipment,
 5 ten percent (10%) flexibility is allowed between sections, and

6	three percent (3%) flexibility is allowed from this section to	
7	Section 9.285	
8	Personal Service.....	\$2,407,654
9	Annual salary adjustment in accordance with Section 105.005,	
10	RSMo	40,563
11	Expense and Equipment.....	<u>86,205</u>
12	From General Revenue Fund (1101) (Not to exceed 36.00 F.T.E.)	\$2,534,422

1	Section 9.260. To the Department of Corrections	
2	For paying an amount in aid to the counties that is the net amount of costs	
3	in criminal cases, transportation of convicted criminals to the	
4	state penitentiaries, housing, costs for reimbursement of the	
5	expenses associated with extradition, less the amount of unpaid	
6	city or county liability to furnish public defender office space and	
7	utility services pursuant to Section 600.040, RSMo, provided ten	
8	percent (10%) flexibility is allowed between reimbursements to	
9	county jails, certificates of delivery, and extradition payments	
10	For Reimbursements to County Jails at the rate of \$24.95 per prisoner	
11	per day.....	\$49,956,868
12	For Certificates of Delivery	1,960,000
13	For Extradition Payments	1,960,000
14	For the payment of arrearages.....	<u>1,750,676</u>
15	From General Revenue Fund (1101)	\$55,627,544

1	Section 9.265. To the Department of Corrections	
2	For payments to counties and cities that operate jails or detention	
3	facilities eligible for reimbursement under Section 221.105,	
4	RSMo, for the provision of appropriate feminine hygiene	
5	products to prisoners. Funds shall be distributed by the	
6	department in one annual payment to each county/city based on	
7	each county's/city's percent of the total population in eligible	
8	counties/cities as determined by the most recent census	
9	From General Revenue Fund (1101)	\$240,000

1	Section 9.270. To the Department of Corrections	
2	For costs associated with offender communication security measures.	
3	Capability shall include continuous monitoring and	
4	investigations of offender communications using an AI-powered	
5	platform to transcribe, analyze, and monitor inmate phone	

6 communications and shall allow corrections personnel to search
 7 transcripts by keywords, names, dates, and phone numbers while
 8 supporting total data ingestion and near real-time processing for
 9 high volumes of communications
 10 From General Revenue Fund (1101)\$8,000,000

1 Section 9.275. To the Department of Corrections
 2 For operating department institutional canteens for offender use and
 3 benefit. Per Section 217.195, RSMo, fund expenditures are solely
 4 to improve offender recreational, religious, or educational
 5 services, and for canteen cash flow and operating expenses
 6 Expense and Equipment
 7 From Inmate Canteen Fund (1405).....\$29,813,549

1 Section 9.280. To the Department of Corrections
 2 For the costs of settlement and other expenses related to resolution of the
 3 Hootselle, et al. v. Missouri Department of Corrections, Case No.
 4 12AC-CC00518-01
 5 Expense and Equipment
 6 From General Revenue Fund (1101)\$1,732,650

1 Section 9.285. To the Department of Corrections
 2 Funds are to be transferred out of the State Treasury to the State
 3 Legal Expense Fund for the payment of claims, premiums, and
 4 expenses as provided by Section 105.711 through 105.726,
 5 RSMo
 6 From General Revenue Fund (1101)\$1

Bill Totals

General Revenue Fund (10,049.85 F.T.E.).....\$951,564,781
 Federal Funds (43.00 F.T.E.).....6,214,441
 Other Funds (251.88 F.T.E.)..... 93,434,119
 Total (10,344.73 F.T.E.)\$1,051,213,341

✓

**Department of Corrections
House Bill No. 09**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 884,958,245	\$ 943,964,771	\$ 59,006,526	6.7%
	Federal	5,983,591	6,214,441	230,850	3.9%
	Other	80,744,349	93,434,119	\$ 12,689,770	15.7%
	Total	\$ 971,686,185	\$ 1,043,613,331	\$ 71,927,146	7.4%
<u>FTE</u>	General Revenue	10,047.85	10,039.85	(8.00)	(0.1%)
	Federal	43.00	43.00	0.00	0.0%
	Other	251.88	251.88	0.00	0.0%
	Total	10,342.73	10,334.73	(8.00)	(0.1%)

Fiscal Year 2026 recommendations include funds for the following items:

1. \$68,095,156 and 2.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$55,174,536 general revenue.
 - \$20,638,985 for offender healthcare contract funding.
 - \$8,000,000 for offender communication contract funding.
 - \$8,000,000 for planning, design, maintenance, demolition, land acquisition, and construction of a Vernon County Community Supervision Center (restricted).
 - \$6,978,542 for pay plan, including \$6,833,859 general revenue.
 - \$6,507,387 for a pay differential for staff working in maximum security institutions, including \$6,451,227 general revenue.
 - \$6,000,000 Working Capital Revolving Fund for Missouri Vocational Enterprises (MVE) to purchase raw materials, provide offender wages, and procure machinery and equipment for MVE projects.
 - \$3,900,000 Opioid Addiction Treatment and Recovery Fund for expansion of the Medication Assisted Treatment program.
 - \$3,442,876 for the substance use and recovery contract funding, including \$1,535,790 general revenue.
 - \$2,450,240 for a pay differential for staff working in restrictive housing units.
 - \$816,000 for electronic monitoring for offenders on work release or out-counted for healthcare or court appearances.
 - \$700,000 Inmate Revolving Fund for implementation of a low-risk offender supervision program.
 - \$270,175 for increased costs of testing supplies for the toxicology lab.
 - \$168,000 Temporary Assistance for Needy Families Federal Fund for prison nursery supplies.
 - \$103,036 and two staff for reimbursable contract monitoring.
 - \$88,720 for intervention programming to reduce multigenerational incarceration, including \$44,360 general revenue.
 - \$31,195 for mileage reimbursement costs, including \$30,864 general revenue.

Vetoes in HB 09 include:

- (\$6,300,000) for a new offender management system.
- (\$1,300,000) for a re-entry navigator pilot program in county jails.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

- (\$168,000) for Prison Nursery Program.
- (\$10) for Office of the Director Staff.
- (10.00) staff for Community Supervision Centers.

Fiscal Year 2026 recommendations include the following transfers:

- \$4,000,000 from Office of Administration for the electronic monitoring program.

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Mike Kehoe

GOVERNOR
STATE OF MISSOURI

June 30, 2025

TO THE SECRETARY OF STATE
OF THE STATE OF MISSOURI
103rd GENERAL ASSEMBLY
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 10 entitled:

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2025, and ending June 30, 2026.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While these may be worthwhile projects, due to the aforementioned reasons, we must control new spending and cannot prudently justify the following expenditures at this time.

This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Section 10.096

I hereby veto \$2,500,000 general revenue for the planning, design, construction, expansion, and operation of a children's behavioral health hospital and outpatient treatment center. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$7,500,000 in additional funding.

From \$10,000,000 to \$7,500,000 from General Revenue fund.

From \$10,000,000 to \$7,500,000 in total for the section.

Section 10.105

I hereby veto \$2,510,730 Opioid Addiction Treatment and Recovery Fund for Heartland Center for Behavioral Change in Kansas City. This is a local responsibility with minimal statewide impact. Local governments received approximately \$88.3 million dollars in opioid settlement funding. Other funding mechanisms should be pursued in lieu of state funding.

This budget contains multiple other areas of funding for similar programs.

The State funded this project last fiscal year with the intention that it was a one-time investment.

For distribution to a non-profit located in Kansas City, founded in 1982.

From \$2,510,730 to \$0 from Opioid Addiction Treatment and Recovery Fund.

I hereby veto \$1,000,000 Opioid Addiction Treatment and Recovery Fund for the Independence Fire Department. This is a local responsibility with minimal statewide impact. Local governments received approximately \$88.3 million dollars in opioid settlement funding. Other funding mechanisms should be pursued in lieu of state funding.

For distribution to a fire department located in Independence.

From \$1,000,000 to \$0 from Opioid Addiction Treatment and Recovery Fund.

From \$34,467,205 to \$30,956,475 in total for the section.

Section 10.112

I hereby veto \$200,000 Opioid Addiction Treatment and Recovery Fund for The Embassy in Pettis County. This is a local responsibility with minimal statewide impact. Local governments received approximately \$88.3 million dollars in opioid settlement funding. Other funding mechanisms should be pursued in lieu of state funding.

Said section is vetoed in its entirety from \$200,000 to \$0 from Opioid Addiction Treatment and Recovery Fund.

From \$200,000 to \$0 in total for the section.

Section 10.115

I hereby veto \$1 Department of Mental Health Federal Fund for treatment of alcohol and drug abuse. I also hereby veto the words “and provided that Medicaid CSTAR/CPR/CCBHO services shall not be capped and Medicaid supplemental shall be requested when necessary,”. The expansion of existing programs and services supported by State funding should be limited as much as possible at this time.

For treatment of alcohol and drug abuse.

From \$87,366,819 to \$87,366,818 from Department of Mental Health Federal Fund.

I hereby veto \$357,318 general revenue for comprehensive psychiatric services. This program was previously funded with federal grant funding. It is this Administration’s intent to limit any State general revenue pick-ups of programs that were funded with federal grant funding that is ending.

For comprehensive psychiatric services.

Expense and Equipment by \$357,318 from \$23,200,410 to \$22,843,092 from General Revenue Fund.

From \$24,775,356 to \$24,418,038 in total from General Revenue Fund.

I hereby veto \$1 Department of Mental Health Federal Fund for adult psychiatric services. I also hereby veto the words “and provided that Medicaid CSTAR/CPR/CCBHO services shall not be capped and Medicaid supplemental shall be requested when necessary,”. The expansion of existing programs and services supported by State funding should be limited as much as possible at this time.

For adult psychiatric services.

From \$53,653,579 to \$53,653,578 from Department of Mental Health Federal Fund.

I hereby veto \$3,000,000 general revenue for Compass Health. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course

correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The expansion of existing programs and services supported by State funding should be limited as much as possible at this time.

Funding for a non-profit health care organization that provides a full continuum of behavioral health services as well as primary and dental health services throughout Missouri.
From \$3,000,000 to \$0 from General Revenue Fund.

I hereby veto \$1 Department of Mental Health Federal Fund for youth psychiatric services. I also hereby veto the words "and provided that Medicaid CSTAR/CPR/CCBHO services shall not be capped and Medicaid supplemental shall be requested when necessary,". The expansion of existing programs and services supported by State funding should be limited as much as possible at this time.

For youth psychiatric services.

From \$6,923,542 to \$6,923,541 from Department of Mental Health Federal Fund.

I hereby veto \$4,000,000 general revenue for EEG-Guided Transcranial Magnetic Stimulation equipment. This will still provide \$2,000,000 in additional funding.

For the Division of Behavioral Health to implement the use of EEG-Guided Transcranial Magnetic Stimulation equipment for priority populations.
From \$4,000,000 to \$0 from General Revenue Fund.

From \$324,698,799 to \$317,341,478 in total for the section.

Section 10.130

I hereby veto \$1 Department of Mental Health Federal Fund for treatment of alcohol and drug abuse. I also hereby veto the words "and provided that Medicaid CSTAR/CPR/CCBHO services shall not be capped and Medicaid supplemental shall be requested when necessary,". The expansion of existing programs and services supported by State funding should be limited as much as possible at this time.

For treatment of alcohol and drug abuse.

From \$30,753,012 to \$30,753,011 from Department of Mental Health Federal Fund.

I hereby veto \$15,657,373, including \$3,000,000 general revenue, for additional behavioral health crisis centers. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a

budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The expansion of existing programs and services supported by State funding should be limited as much as possible at this time.

There are currently 22 behavioral health crisis centers operating statewide.

I hereby veto \$3,340,000 general revenue for crisis and open access services. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This funding model is unsustainable as it is funded partially with one-time federal funding, but consists of ongoing costs.

I hereby veto \$1 Department of Mental Health Federal Fund. I also hereby veto the words "and provided that Medicaid CSTAR/CPR/CCBHO services shall not be capped and Medicaid supplemental shall be requested when necessary,". The expansion of existing programs and services supported by State funding should be limited as much as possible at this time.

For adult psychiatric services and community programs.

From \$193,752,996 to \$187,412,996 from General Revenue Fund.

From \$302,354,442 to \$301,897,068 from Department of Mental Health Federal Fund.

From \$14,144,319 to \$1,944,319 from Title XXI – Children's Health Insurance Program Federal Fund.

I hereby veto \$3,500,000 general revenue for matching funds to a Certified Community Behavioral Health Organization in Clay County. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

For matching funds to a Certified Community Behavioral Health Organization.
From \$3,500,000 to \$0 from General Revenue Fund.

I hereby veto \$7,175,000, including \$3,175,000 general revenue, for crisis and open access services. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This funding model is unsustainable as it is funded partially with one-time federal funding, but consists of ongoing costs.

I hereby veto \$1 Department of Mental Health Federal Fund for youth psychiatric services and community programs. I also hereby veto the words "Medicaid CSTAR". The expansion of existing programs and services supported by State funding should be limited as much as possible at this time.

For youth psychiatric services and community programs.
From \$82,416,256 to \$79,241,256 from General Revenue fund.
From \$139,787,074 to \$139,787,073 from Department of Mental Health Federal Fund.
From \$36,827,613 to \$32,827,613 from Title XXI – Children's Health Insurance Program Federal Fund.

From \$841,415,933 to \$811,743,557 in total for the section.

Section 10.410

I hereby veto \$33,442,730, including \$11,764,706 general revenue, for Developmental Disabilities rate increases. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

No provider rate increases are being considered at this time unless such increase is intended to address parity.

For community programs, including long-term care transformation initiatives and efforts for reimbursement of providers based on integration of key identified outcomes that produce value-based care delivery models to improve quality and efficiency of the total care delivered to individuals.

From \$947,146,107 to \$935,381,401 from General Revenue Fund.

From \$1,678,419,381 to \$1,656,741,357 from Department of Mental Health Federal Fund.

From \$2,676,984,043 to \$2,643,541,313 in total for the section.

Section 10.420

I hereby veto \$3,200,000 general revenue for Developmental Disabilities reimbursement of hospitals. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$3,500,000 in additional funding.

From \$8,700,000 to \$5,500,000 from General Revenue Fund.

From \$8,700,000 to \$5,500,000 in total for the section.

Section 10.715

I hereby veto \$1,600,000 Healthy Families Trust Fund for tobacco addiction prevention. The Healthy Families Trust Fund is overappropriated.

From \$1,900,000 to \$300,000 from Healthy Families Trust Fund.

From \$1,900,000 to \$300,000 in total for the section.

Section 10.725

I hereby veto \$1,870,000 for point-of-care ultrasound technology. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This organization received \$2.9 million in federal ARPA funding from the Department of Economic Development as part of the ARPA Workforce Training Grant Program.

For the expansion of medical training and support to healthcare professionals and first responders with the use of point-of-care ultrasound technology.

From \$1,870,000 to \$0 from General Revenue Fund.

From \$7,684,290 to \$5,814,290 in total for the section.

Section 10.745

I hereby veto \$300,000 general revenue for a Parkinson's Disease Registry. The introduction of new programs and services supported by State funding should be limited as much as possible at this time.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

To the University of Missouri to support the Parkinson's Disease Registry.

From \$300,000 to \$0 from General Revenue Fund.

From \$7,014,278 to \$6,714,278 in total for the section.

Section 10.765

I hereby veto \$1,625,000 for a physician residency program. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$1,625,000 in additional funding.

For the refurbishment of existing administration buildings for the purpose of creating a 166 physician residency program.

From \$3,250,000 to \$1,625,000 from General Revenue Fund.

From \$20,021,611 to \$18,396,611 in total for the section.

Section 10.770

I hereby veto \$200,000 for the Elks Mobile Dental Clinic. This budget already includes \$400,000 for this program.

For the Elks Mobile Dental Clinic

From \$600,000 to \$400,000 from General Revenue Fund.

From \$4,152,425 to \$3,952,425 in total for the section.

Section 10.780

I hereby veto \$100,000 Economic Development Advancement Fund for a statewide registry of doulas. This is not an allowable use of the Economic Development Advancement Fund.

For the implementation of a doula registration process.

From \$100,000 to \$0 from Economic Development Advancement Fund.

From \$21,975,180 to \$21,875,180 in total for the section.

Section 10.790

I hereby veto \$700,000 for Samuel Rodgers Federally Qualified Health Center. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

Federally Qualified Health Centers and Certified Community Behavioral Health Organizations received \$140 million in federal American Rescue Plan Act funding for improvement projects.

For an organization located in Kansas City that provides health education and accelerates emerging technology and opportunities in healthcare innovation.

From \$700,000 to \$0 from General Revenue Fund.

From \$5,778,280 to \$5,078,280 in total for the section.

Section 10.900

I hereby veto \$60,000 Department of Health and Senior Services Federal Fund for caregiver training and support. The introduction of new programs and services supported by State funding should be limited as much as possible at this time.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

For program operations and support.

Personal Service by \$60,000 from \$16,491,266 to \$16,431,266 from Department of Health and Senior Services Federal Fund.

From \$18,112,591 to \$18,052,591 in total from the Department of Health and Senior Services Federal Fund.

From \$38,490,817 to \$38,430,817 in total for the section.

Section 10.905

I hereby veto \$949,000 general revenue for caregiver training and support. The introduction of new programs and services supported by State funding should be limited as much as possible at this time.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

For a customized statewide education, peer support and coaching platform.

From \$949,000 to \$0 from General Revenue Fund.

From \$9,275,470 to \$8,326,470 in total for the section.

Section 10.915

I hereby veto \$1,113,512, including \$393,560 general revenue, for a rate increase for home-delivered meals. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$1,113,513, including \$393,560 general revenue, in additional funding.

Remaining funding will still enable an increase in rates for home-delivered meals of 7.5%.

From \$239,571,579 to \$239,178,019 from General Revenue Fund.

From \$372,590,645 to \$371,870,693 from Department of Health and Senior Services Federal Fund.

From \$612,162,224 to \$611,048,712 in total for the section.

Section 10.936

I hereby veto \$120,000 general revenue for the Columbia Housing Authority. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This funding model is unsustainable as it is funded with one-time funding, but consists of ongoing costs.

Said section is vetoed in its entirety from \$120,000 to \$0 from General Revenue Fund.

From \$120,000 to \$0 in total for the section.

Section 10.1015

I hereby veto \$675,000 Opioid Addiction Treatment and Recovery Fund for Better Life in Recovery in Springfield. This is a local responsibility with minimal statewide impact. Local governments received approximately \$88.3 million dollars in opioid settlement funding. Other funding mechanisms should be pursued in lieu of state funding.

This will still provide \$250,000 in additional funding.

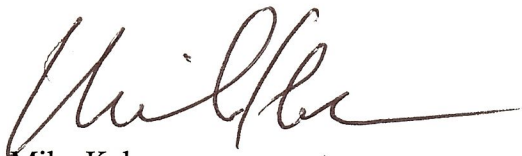
For funding an organization, located in Springfield, that works with individuals who struggle with substance use.

From \$675,000 to \$0 from Opioid Addiction Treatment and Recovery Fund.

From \$15,275,325 to \$14,600,325 in total for the section.

On June 30, 2025 I approved said Conference Committee Substitute for Senate Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 10, except for those items specifically vetoed and not approved.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Mike Kehoe", with a long horizontal flourish extending to the right.

Mike Kehoe
Governor

FIRST REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 10
103RD GENERAL ASSEMBLY

0010H.06T

2025

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2025, and ending June 30, 2026.

Be it enacted by the General Assembly of the state of Missouri, as follows:

1 There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each
3 department, division, agency, fund transfer, and program described herein, for the item or items
4 stated, and for no other purpose whatsoever, chargeable to the fund designated for the period
5 beginning July 1, 2025, and ending June 30, 2026, as follows:

PART 1

1 Section 10.000. Each appropriation in this act shall consist of the item or
2 items in each section of Part 1 of this act, for the amount and
3 purpose and from the fund designated in each section of Part 1,
4 as well as all additional clarifications of purpose in Part 2 of this
5 act that make reference by section to said item or items in Part 1.
6 Any clarification of purpose in Part 2 shall state the section or

7 sections in Part 1 to which it attaches and shall, together with the
 8 language of said section(s) in Part 1, form the complete statement
 9 of purpose of the appropriation. As such, the provisions of Part
 10 2 of this act shall not be severed from Part 1, and if any
 11 clarification of purpose in Part 2 is for any reason held to be
 12 invalid, such decision shall invalidate all of the appropriations in
 13 this act of which said clarification of purpose is a part. Part 3 of
 14 this act shall consist of guidance to the Department of Mental
 15 Health and the Department of Health and Senior Services in
 16 implementing the appropriations found in Part 1 and Part 2 of this
 17 act. An appropriation may be comprised in whole or in part of a
 18 one-time amount, and such one-time amount shall be construed
 19 to be a component part of, and not in addition to, the stated
 20 appropriation amount. Any amount of an appropriation identified
 21 as “one-time” in this act shall not be considered an addition to
 22 any ongoing core appropriation(s) in future fiscal periods beyond
 23 June 30, 2026. Any amount identified as one-time may, however,
 24 be requested in any future fiscal period as a new decision item.

1 Section 10.005. To the Department of Mental Health
 2 For the Office of the Director, provided three percent (3%) flexibility is
 3 allowed from this section to Section 10.575
 4 Personal Service.....\$630,333
 5 Annual salary adjustment in accordance with Section 105.005,
 6 RSMo22,000
 7 Expense and Equipment.....20,783
 8 From General Revenue Fund (1101)673,116
 9 Personal Service.....105,698
 10 Expense and Equipment.....53,805
 11 From Department of Mental Health Federal Fund (1148).....159,503
 12 Total (Not to exceed 7.82 F.T.E.)\$832,619

1 Section 10.010. To the Department of Mental Health
 2 For the Office of the Director
 3 For paying overtime to state employees. Nonexempt state employees
 4 identified by Section 105.935, RSMo, will be paid first with any
 5 remaining funds being used to pay overtime to any other state
 6 employees

7 Personal Service

8 From General Revenue Fund (1101)\$1,401,586

1 Section 10.015. To the Department of Mental Health

2 For the Office of the Director

3 For contracted staffing for: Fulton State Hospital, Northwest Missouri

4 Psychiatric Rehabilitation Center, the Forensic Treatment Center,

5 Hawthorn Children's Psychiatric Hospital, Higginsville

6 Habilitation Center, Northwest Community Services, and

7 Southeast Missouri Residential Services

8 Expense and Equipment

9 From Department of Mental Health Federal Fund (1148) (one-time).....\$26,979,316

1 Section 10.020. To the Department of Mental Health

2 For the Office of the Director

3 For program operations and support, provided three percent (3%)

4 flexibility is allowed from this section to Section 10.575

5 Personal Service.....\$6,518,909

6 Expense and Equipment (including \$700,000 one-time).....1,060,560

7 From General Revenue Fund (1101)7,579,469

8 Personal Service.....1,317,826

9 Expense and Equipment.....794,441

10 From Department of Mental Health Federal Fund (1148).....2,112,267

11 To procure and implement a multi-year, vendor-hosted,

12 integrated commercial off the shelf electronic health record

13 system for use in all of the department's hospitals and facilities

14 Personal Service.....648,233

15 Expense and Equipment.....3,490,054

16 From General Revenue Fund (1101)4,138,287

17 Total (Not to exceed 126.55 F.T.E.)\$13,830,023

1 Section 10.025. To the Department of Mental Health

2 For the Office of the Director

3 For staff training, provided ten percent (10%) flexibility is allowed from

4 personal service to expense and equipment and three percent

5 (3%) flexibility is allowed from this section to Section 10.575

6 Expense and Equipment

7	From General Revenue Fund (1101)	\$659,140
8	Personal Service.....	231,677
9	Expense and Equipment.....	<u>290,481</u>
10	From Department of Mental Health Federal Fund (1148).....	522,158
11	For the Caring for Missourians' Mental Health Initiative	
12	Expense and Equipment	
13	From Department of Mental Health Federal Fund (1148).....	<u>551,705</u>
14	Total	\$1,733,003

1	Section 10.030. To the Department of Mental Health	
2	For the Office of the Director	
3	For Employee Support Resources	
4	For support services to DMH state operated facilities and office staff	
5	Personal Service.....	\$396,636
6	Expense and Equipment.....	<u>1,269,650</u>
7	From Department of Mental Health Federal Fund (1148) (Not to exceed	
8	5.00 F.T.E.)	\$1,666,286

1	Section 10.035. To the Department of Mental Health	
2	For the Office of the Director	
3	For funding insurance, private pay, licensure fee, and/or Medicaid	
4	refunds by state facilities operated by the Department of Mental	
5	Health	
6	From General Revenue Fund (1101)	\$205,000

7	For refunds	
8	From Department of Mental Health Federal Fund (1148).....	500,000
9	From Mental Health Interagency Payments Fund (1109).....	100
10	From Mental Health Intergovernmental Transfer Fund (1147).....	100
11	From Compulsive Gamblers Fund (1249)	100
12	From Health Initiatives Fund (1275)	100
13	From Mental Health Earnings Fund (1288).....	50,000
14	From Habilitation Center Room and Board Fund (1435).....	10,000
15	From Inmate Fund (1540).....	100
16	From Mental Health Trust Fund (1926).....	25,000
17	From DMH Local Tax Matching Fund (1930).....	150,000

18	For the transfer payment of refunds set off against debts as required by	
19	Section 143.786, RSMo	

20	From Debt Offset Escrow Fund (1753)	<u>25,000</u>
21	Total	\$965,500

1 Section 10.040. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury to the Mental
3 Health Trust Fund

4	From Abandoned Fund Account (1863)	\$150,000
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1 Section 10.045. To the Department of Mental Health

2 For the Office of the Director

3 For receipt and disbursement of donations and gifts which may become
4 available to the Department of Mental Health during the year
5 (excluding federal grants and funds)

6	Personal Service	\$587,347
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7	Expense and Equipment	<u>1,925,000</u>
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8	From Mental Health Trust Fund (1926) (Not to exceed 7.50 F.T.E.)	\$2,512,347
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1 Section 10.050. To the Department of Mental Health

2 For the Office of the Director

3 For receiving and expending grants, donations, contracts, and payments
4 from private, federal, and other governmental agencies which
5 may become available between sessions of the General Assembly
6 provided the General Assembly shall be notified of the source of
7 any new funds and the purpose for which they shall be expended,
8 in writing, prior to the use of said funds

9	Personal Service	\$156,157
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10	Expense and Equipment	<u>2,462,390</u>
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11	From Department of Mental Health Federal Fund (1148) (Not to exceed 12 2.00 F.T.E.)	\$2,618,547
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1 Section 10.055. To the Department of Mental Health

2 For Medicaid payments related to intergovernmental payments

3	From Department of Mental Health Federal Fund (1148)	\$11,900,000
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4	From Mental Health Intergovernmental Transfer Fund (1147)	<u>6,600,000</u>
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5	Total	\$18,500,000
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1 Section 10.060. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury to the
3 Department of Social Services Intergovernmental Transfer Fund

4	for providing the state match for the Department of Mental	
5	Health payments	
6	From General Revenue Fund (1101)	\$399,487,368
1	Section 10.065. To the Department of Mental Health	
2	Funds are to be transferred out of the State Treasury to the	
3	General Revenue Fund to provide the state match for the	
4	Department of Mental Health payments	
5	From Department of Mental Health Federal Fund (1148).....	\$373,623,656
1	Section 10.070. To the Department of Mental Health	
2	Funds are to be transferred out of the State Treasury to the	
3	General Revenue Fund for Disproportionate Share Hospital	
4	funds leveraged by the Department of Mental Health – Institution	
5	of Mental Disease facilities	
6	From Department of Mental Health Federal Fund (1148).....	\$50,000,000
1	Section 10.090. To the Department of Mental Health	
2	Funds are to be transferred out of the State Treasury to the	
3	General Revenue Fund	
4	From Title XXI - Children's Health Insurance Program	
5	Federal Fund (1159) (one-time).....	\$10,000,000
1	Section 10.094. To the Department of Mental Health	
2	For the Office of the Director	
3	For grant funding for the Crisis Counseling Program to provide services	
4	related to presidential disaster declarations	
5	Personal Service.....	\$67,945
6	Expense and Equipment.....	<u>2,090,000</u>
7	From Department of Mental Health Federal Fund (1148)	
8	(Not to exceed 1.00 F.T.E).....	\$2,157,945
1	Section 10.095. To the Department of Mental Health	
2	For an Outpatient Comprehensive Substance Treatment and	
3	Rehabilitation (CSTAR) Provider, located in any city not within	
4	a county, with at least twenty years of experience and currently	
5	in the process of renovating clinics, to meet increasing substance	
6	use needs in the community through clinic and recovery housing	
7	renovations and expanded telehealth access	
8	From Opioid Addiction Treatment and Recovery Fund (1705)	\$750,000

1 Section 10.096. To the Department of Mental Health

2 For the planning, design, construction, expansion, and operation of a
 3 children's behavioral health hospital and outpatient treatment
 4 center of a hospital founded in 1879, and located in any city with
 5 more than twenty-three thousand but fewer than twenty-seven
 6 thousand inhabitants and located in a county with more than one
 7 million inhabitants

8 From General Revenue Fund (1101) (one-time)\$10,000,000

1 Section 10.100. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the administration of statewide comprehensive psychiatric services
 4 and alcohol and drug abuse prevention and treatment programs,
 5 provided three percent (3%) flexibility is allowed from this
 6 section to Section 10.575

7 Personal Service.....\$2,928,666

8 Expense and Equipment.....80,657

9 From General Revenue Fund (1101)3,009,323

10 Personal Service.....1,693,360

11 Expense and Equipment.....1,885,784

12 From Department of Mental Health Federal Fund (1148).....3,579,144

13 Personal Service

14 From Health Initiatives Fund (1275)65,684

15 Total (Not to exceed 59.92 F.T.E.)\$6,654,151

1 Section 10.105. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For prevention and education services, provided three percent (3%)
 4 flexibility is allowed from this section to Section 10.575

5 From Department of Mental Health Federal Fund (1148).....\$17,854,737

6 From Compulsive Gaming Prevention Fund (1245)1,500,000

7 From Health Initiatives Fund (1275)82,148

8 From Mental Health Earnings Fund (1288).....475,024

9 From Department of Mental Health Federal Stimulus - 2021 Fund

10 (2455).....799,634

11 Personal Service.....122,690

12 Expense and Equipment.....1,372,959

13	From General Revenue Fund (1101)	1,495,649
14	Personal Service.....	166,586
15	Expense and Equipment.....	<u>285,607</u>
16	From Department of Mental Health Federal Fund (1148).....	452,193
17	For enabling enforcement of the provisions of the Family Smoking	
18	Prevention and Tobacco Control Act of 2009 in collaboration	
19	with the Department of Public Safety, Division of Alcohol and	
20	Tobacco Control	
21	Personal Service.....	342,077
22	Expense and Equipment.....	<u>201,159</u>
23	From Department of Mental Health Federal Fund (1148).....	543,236
24	For suicide prevention initiatives	
25	Personal Service.....	24,048
26	Expense and Equipment.....	<u>829,806</u>
27	From Department of Mental Health Federal Fund (1148).....	853,854
28	For distribution to a non-profit located in a city with more than four	
29	hundred thousand inhabitants and located in more than one	
30	county, founded in 1982 to prevent and treat opioid substance use	
31	by detoxification, temporary housing, treatment programs for	
32	sobriety, and fentanyl epidemic recovery, provided that local	
33	matching funds must be provided on a 50/50 state/local basis	
34	From Opioid Addiction Treatment and Recovery Fund (1705) (one-time)	2,510,730
35	For distribution to a fire department located in a city with more than one	
36	hundred five thousand but fewer than one hundred twenty-five	
37	thousand inhabitants that engages in partnerships between social	
38	work resources, mental health resources, and emergency	
39	responders to connect community members to essential services	
40	From Opioid Addiction Treatment and Recovery Fund (1705)	1,000,000
41	For community grants to local governments impacted by the opioid	
42	epidemic	
43	From Opioid Addiction Treatment and Recovery Fund (1705)	<u>6,900,000</u>
44	Total (Not to exceed 8.84 F.T.E.)	\$34,467,205

2 For the Division of Behavioral Health
 3 For grants no less than \$250,000 distributed to Prevention Resource
 4 Centers for primary care substance-use prevention
 5 From Opioid Addiction Treatment and Recovery Fund (1705)\$1,000,000

1 Section 10.107. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For the Opioid Settlement Administration
 4 For the reporting requirements pursuant to Section 196.1050, RSMo.
 5 Personal Service.....\$79,737
 6 Expense and Equipment.....5,000
 7 From Opioid Addiction Treatment and Recovery Fund (1705)
 8 (Not to exceed 1.00 F.T.E.).....\$84,737

1 Section 10.109. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For Recovery Community Centers
 4 From General Revenue Fund (1101)\$4,402,527
 5 From Opioid Addiction Treatment and Recovery Fund (1705)1,200,000
 6 Total\$5,602,527

1 Section 10.110. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For Recovery Support Services
 4 Expense and Equipment
 5 From Opioid Addiction Treatment and Recovery Fund (1705)\$1,835,879

6 For peer-to-peer substance use disorder and mental health recovery
 7 support services, located in any city with more than one hundred
 8 sixty thousand but fewer than two hundred thousand inhabitants
 9 From Opioid Addiction Treatment and Recovery Fund (1705)100,000

10 For Recovery Support Services with the Access to Recovery Program
 11 From Department of Mental Health Federal Fund (1148).....2,598,084
 12 Total\$4,533,963

1 Section 10.111. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For Addiction Medicine Fellowships
 4 From Opioid Addiction Treatment and Recovery Fund (1705)\$1,304,370

1	Section 10.112. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For an organization located in a county with more than forty thousand	
4	but fewer than fifty thousand inhabitants and with a county seat	
5	with more than twenty-one thousand but fewer than thirty-one	
6	thousand inhabitants, that empowers men with substance use	
7	disorders through mentorship, education, counseling, and	
8	vocational training, for the purpose of renovating facilities	
9	From Opioid Addiction Treatment and Recovery Fund (1705) (one-time)	\$200,000
1	Section 10.115. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For treatment of alcohol and drug abuse, provided three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service	
6	From General Revenue Fund (1101)	\$766,593
7	Personal Service.....	275,338
8	Expense and Equipment.....	<u>377,058</u>
9	From Department of Mental Health Federal Fund (1148).....	652,396
10	Personal Service.....	279,257
11	Expense and Equipment.....	<u>21,213</u>
12	From Health Initiatives Fund (1275)	300,470
13	For treatment of alcohol and drug abuse, provided twenty percent (20%)	
14	flexibility is allowed between subsections indicated in Sections	
15	10.115 and 10.130 to allow flexibility in payment for the	
16	Certified Community Behavioral Health Clinic Prospective	
17	Payment System, and provided that Medicaid	
18	CSTAR/CPR/CCBHO services shall not be capped and Medicaid	
19	supplemental shall be requested when necessary, and further	
20	provided three percent (3%) flexibility is allowed from this	
21	section to Section 10.575	
22	From General Revenue Fund (1101)	13,091,648
23	From Department of Mental Health Federal Fund (1148).....	87,366,819
24	From Title XXI - Children's Health Insurance Program Federal Fund	
25	(1159).....	2,176,257
26	From Department of Mental Health Federal Stimulus - 2021 Fund (2455)	2,970,141

27	For treatment of alcohol and drug abuse	
28	From Inmate Fund (1540).....	3,513,779
29	From Health Initiatives Fund (1275)	6,074,976
30	From DMH Local Tax Matching Fund (1930).....	963,775
31	From Mental Health Interagency Payments Fund (1109).....	10,000
32	From Opioid Addiction Treatment and Recovery Fund (1705)	6,040,316
33	For reducing recidivism among offenders with serious substance use	
34	disorders who are returning to community areas from any of the	
35	state correctional facilities. Additionally, remaining funds shall	
36	be used to support offenders returning to other regions of the state	
37	who are working with available treatment slots from the	
38	Department of Mental Health. The department shall select a	
39	qualified not-for-profit service provider in accordance with state	
40	purchasing rules. The provider must have experience serving this	
41	population in a correctional setting as well as in the community.	
42	The provider shall design and implement an evidence-based	
43	program that includes a continuum of services from prison to	
44	community, including medication assisted treatment that is	
45	initiated prior to release, when appropriate. The program must	
46	include an evaluation component to determine its effectiveness	
47	relative to other options, provided three percent (3%) flexibility	
48	is allowed from this section to Section 10.575	
49	From General Revenue Fund (1101)	2,564,144
50	For treatment of compulsive gambling	
51	Expense and Equipment	
52	From Compulsive Gamblers Fund (1249)	153,606
53	To the Missouri Credentialing Board to credential licensed	
54	professionals and certified counselors in gambling addiction	
55	support and to develop and maintain an evidence-based training	
56	program and to create a peer gambling credentialing program	
57	From Compulsive Gamblers Fund (1249)	200,000
58	For the Substance Abuse Traffic Offender Program	
59	Expense and Equipment	
60	From Mental Health Earnings Fund (1288).....	6,995,353

61 For a non-profit organization focused on veteran's healthcare
 62 headquartered in any city not within a county, working in
 63 collaboration with an Outpatient Comprehensive Substance
 64 Treatment and Rehabilitation (CSTAR) Provider, for the
 65 renovation of facilities to expand access to mental health and
 66 employment training for veterans with opioid use disorder and
 67 co-occurring substance use disorders
 68 From Opioid Addiction Treatment and Recovery Fund (1705)250,000

69 For statewide distribution of opioid antagonists approved by the Food
 70 and Drug Administration, provided \$100,000 be utilized for a
 71 pilot project to distribute fentanyl test strips to community-based
 72 organizations
 73 Expense and Equipment
 74 From Opioid Addiction Treatment and Recovery Fund (1705)5,100,000

75 For statewide distribution of opioid antagonists approved by the Food
 76 and Drug Administration to law enforcement agencies and first
 77 responders
 78 From Opioid Addiction Treatment and Recovery Fund (1705) (one-time)8,000,000

79 For comprehensive psychiatric services, provided three percent (3%)
 80 flexibility is allowed from this section to Section 10.575
 81 Personal Service.....1,574,946
 82 Expense and Equipment (including \$3,857,560 one-time)..... 23,200,410
 83 From General Revenue Fund (1101)24,775,356

84 Personal Service.....494,474
 85 Expense and Equipment 4,548,307
 86 From Department of Mental Health Federal Fund (1148).....5,042,781

87 For adult psychiatric services, provided twenty percent (20%) flexibility
 88 is allowed between subsections indicated in Sections 10.115 and
 89 10.130 to allow flexibility in payment for the Certified
 90 Community Behavioral Health Clinic Prospective Payment
 91 System, and provided that Medicaid CSTAR/CPR/CCBHO
 92 services shall not be capped and Medicaid supplemental shall be
 93 requested when necessary, and further provided three percent
 94 (3%) flexibility is allowed from this section to Section 10.575
 95 Expense and Equipment

96	From General Revenue Fund (1101)	31,881,920
97	From Department of Mental Health Federal Fund (1148).....	53,653,579
98	From Title XXI - Children's Health Insurance Program Federal Fund	
99	(1159).....	850,196
100	From Mental Health Interagency Payments Fund (1109).....	1,310,572
101	From Compulsive Gaming Prevention Fund (1245)	500,000
102	From DMH Local Tax Matching Fund (1930).....	2,426,903
103	From Department of Mental Health Federal Stimulus - 2021 Fund	
104	(2455).....	3,969,012
105	For housing assistance for homeless veterans, provided three percent	
106	(3%) flexibility is allowed from this section to Section 10.575	
107	Expense and Equipment	
108	From General Revenue Fund (1101)	255,000
109	From Department of Mental Health Federal Fund (1148).....	1,000,000
110	For Housing Liaisons to provide Missourians with disabilities assistance	
111	in securing housing and receiving supportive services and to	
112	serve as liaisons between tenants, housing providers, and the	
113	department	
114	From General Revenue Fund (1101)	2,500,000
115	From Opioid Addiction Treatment and Recovery Fund (1705)	2,500,000
116	For Shelter Plus Care grants	
117	From Department of Mental Health Federal Fund (1148).....	14,336,746
118	Funding for a non-profit health care organization that provides a	
119	full continuum of behavioral health services as well as primary	
120	and dental health services throughout Missouri	
121	From General Revenue Fund (1101)	3,000,000
122	For youth psychiatric services, provided fifty percent (50%) flexibility is	
123	allowed between subsections indicated in Sections 10.115 and	
124	10.130 to allow flexibility in payment for the Certified	
125	Community Behavioral Health Clinic Prospective Payment	
126	System, and provided that Medicaid CSTAR/CPR/CCBHO	
127	services shall not be capped and Medicaid supplemental shall be	
128	requested when necessary, and further provided three percent	
129	(3%) flexibility is allowed from this section to Section 10.575	
130	Expense and Equipment	

131	From General Revenue Fund (1101)	3,895,742
132	From Department of Mental Health Federal Fund (1148).....	6,923,542
133	From Mental Health Interagency Payments Fund (1109).....	600,000
134	From DMH Local Tax Matching Fund (1930).....	1,406,879
135	For Federally Qualified Health Centers, located in any city with more	
136	than four hundred thousand inhabitants and located in more than	
137	one county, and in any city with more than one hundred sixty	
138	thousand but fewer than two hundred thousand inhabitants, to	
139	provide mental health services	
140	From General Revenue Fund (1101)	600,000
141	To provide funding for ambulance services and Emergency	
142	Medical Response Agencies to provide transportation of	
143	behavioral health patients directly to behavioral health services,	
144	as well as providing treatment of behavioral health patients with	
145	proper referral to behavioral health services	
146	From General Revenue Fund (1101)	5,000,000
147	For the Division of Behavioral Health to implement the use of EEG-	
148	Guided Transcranial Magnetic Stimulation (e-TMS) equipment	
149	for priority populations to include veterans, law enforcement and	
150	first responders	
151	From General Revenue Fund (1101)	4,000,000
152	From Department of Mental Health Federal Fund (1148).....	2,117,298
153	From Opioid Addiction Treatment and Recovery Fund (1705)	2,000,000
154	For services at a youth resiliency campus located in any county with	
155	more than two hundred sixty thousand but fewer than three	
156	hundred thousand inhabitants	
157	From General Revenue Fund (1101)	850,000
158	From Department of Mental Health Federal Fund (1148).....	1,000,000
159	For an organization serving a city not within a county and the	
160	surrounding region to support prevention of opioid overdose	
161	From Opioid Addiction Treatment and Recovery Fund (1705)	
162	(including \$556,500 one-time).....	<u>1,113,000</u>
163	Total (Not to exceed 50.52 F.T.E.)	\$324,698,799

2 For the Division of Behavioral Health
 3 For the MOConnect System
 4 For the maintenance and operation of the crisis module
 5 From General Revenue Fund (1101)\$498,750
 6 For the maintenance and operation of the referral module
 7 From General Revenue Fund (1101) 498,750
 8 Total\$997,500

1 Section 10.120. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For reimbursing attorneys, physicians, and counties for fees in
 4 involuntary civil commitment procedures, provided three percent
 5 (3%) flexibility is allowed from this section to Section 10.575
 6 Expense and Equipment
 7 From General Revenue Fund (1101)\$1,797,441

1 Section 10.121. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For Forensic Mobile Teams to provide treatment to clients who are in
 4 county jails awaiting court-ordered evaluations pursuant to
 5 Chapter 552 RSMo and those who have been court-ordered for
 6 competency restoration services in a Division of Behavioral
 7 Health (DBH) inpatient facility pursuant to Chapter 552 RSMo
 8 Personal Service.....\$1,669,255
 9 Expense and Equipment (including \$15,000 one-time)..... 405,333
 10 From General Revenue Fund (1101) (Not to exceed 18.50 F.T.E.)\$2,074,588

1 Section 10.123. To the Department of Mental Health
 2 For engaging patients in care coordination (EPICC) 24/7 referral and
 3 linkage service for those residing in targeted regions, primarily
 4 for individuals post overdose, but who also may present to
 5 hospitals with issues relating to opioid, stimulant, and/or alcohol
 6 use disorders to establish immediate connections to recovery
 7 support services, and substance use treatment
 8 From Opioid Addiction Treatment and Recovery Fund (1705)\$500,000

1 Section 10.125. To the Department of Mental Health
 2 For the Division of Behavioral Health

3 For prevention, treatment, and recovery programs at recovery high
 4 schools
 5 From Department of Mental Health Federal Fund (1148).....\$6,834,783
 6 From Opioid Addiction Treatment and Recovery Fund (1705) 3,600,000
 7 Total\$10,434,783

1 Section 10.126. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For repair and renovation of an organization that provides transitional
 4 living and supportive housing for individuals in recovery from
 5 alcohol and drugs, located in any county with more than fifty
 6 thousand but fewer than sixty thousand inhabitants and with a
 7 county seat with more than seventeen thousand but fewer than
 8 twenty-one thousand inhabitants, and located in any county with
 9 more than forty thousand but fewer than fifty thousand
 10 inhabitants and with a county seat with more than twenty-one
 11 thousand but fewer than thirty-one thousand inhabitants

12 From Opioid Addiction Treatment and Recovery Fund (1705) (one-time)\$980,000

1 Section 10.128. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the reimbursement of hospitals related to individuals who qualify for
 4 placement and support through the Division of Behavioral Health
 5 who may otherwise be eligible for discharge but cannot be
 6 discharged due to a lack of availability within an appropriate
 7 community placement. Such hospitals shall provide a request for
 8 funding documenting these individuals, length of stay beyond
 9 discharge, and effort to find placement. The division shall on a
 10 pro-rata basis provide a per diem reimbursement on an annual
 11 basis

12 From General Revenue Fund (1101) (one-time)\$2,000,000

1 Section 10.129. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the renovation of two inpatient psychiatric units at an outpatient
 4 children's clinic, which helps children who are demonstrating
 5 dysfunctional behavior or symptoms of mental illness, located in
 6 any city with more than four hundred thousand inhabitants and

7 located in more than one county, provided that local matching
 8 funds must be provided on a 50/50 state/local basis
 9 From General Revenue Fund (1101)\$1,647,000

1 Section 10.130. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For treatment of alcohol and drug abuse for payment of services to

4 Certified Community Behavioral Health Organizations, provided

5 twenty percent (20%) flexibility is allowed between subsections

6 indicated in Sections 10.115 and 10.130 to allow flexibility in

7 payment for the Certified Community Behavioral Health Clinic

8 Prospective Payment System, and provided that Medicaid

9 CSTAR/CPR/CCBHO services shall not be capped and Medicaid

10 supplemental shall be requested when necessary, and further

11 provided three percent (3%) flexibility is allowed from this

12 section to Section 10.575

13 Expense and Equipment

14 From General Revenue Fund (1101)\$35,373,965

15 From Department of Mental Health Federal Fund (1148).....30,753,012

16 From Title XXI - Children's Health Insurance Program Federal Fund

17 (1159).....316,457

18 From Compulsive Gaming Prevention Fund (1245)2,000,000

19 For adult psychiatric services and community programs, provided twenty

20 percent (20%) flexibility is allowed between subsections

21 indicated in Sections 10.115 and 10.130 to allow flexibility in

22 payment for the Certified Community Behavioral Health Clinic

23 Prospective Payment System, and provided that Medicaid

24 CSTAR/CPR/CCBHO services shall not be capped and Medicaid

25 supplemental shall be requested when necessary, and further

26 provided three percent (3%) flexibility is allowed from this

27 section to Section 10.575

28 Expense and Equipment

29 From General Revenue Fund (1101)193,752,996

30 From Department of Mental Health Federal Fund (1148).....302,354,442

31 From Title XXI - Children's Health Insurance Program Federal Fund

32 (1159).....14,144,319

33 From Opioid Addiction Treatment and Recovery Fund (1705)189,799

34	For matching funds to a Certified Community Behavioral Health	
35	Organization, operating in any city with more than one hundred	
36	five thousand but fewer than one hundred twenty-five thousand	
37	inhabitants, to establish a substance use treatment facility in any	
38	county with more than seven hundred thousand but fewer than	
39	eight hundred thousand inhabitants	
40	From General Revenue Fund (1101) (one-time)	3,500,000
41	For youth psychiatric services and community programs, provided	
42	twenty percent (20%) flexibility is allowed between subsections	
43	indicated in Sections 10.115 and 10.130 to allow flexibility in	
44	payment for the Certified Community Behavioral Health Clinic	
45	Prospective Payment System, and provided that Medicaid	
46	CSTAR/CPR/CCBHO services for youth shall not be capped and	
47	Medicaid supplemental shall be requested when necessary, and	
48	further provided three percent (3%) flexibility is allowed from	
49	this section to Section 10.575	
50	Expense and Equipment	
51	From General Revenue Fund (1101)	82,416,256
52	From Department of Mental Health Federal Fund (1148).....	139,787,074
53	From Title XXI - Children's Health Insurance Program Federal Fund	
54	(1159).....	36,827,613
55	Total	\$841,415,933

1	Section 10.135. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For a universal screening program used to identify maternal depression	
4	and related behavioral health disorders including anxiety,	
5	substance use disorder and depression	
6	From Department of Mental Health Federal Fund (1148).....	\$750,000

1	Section 10.139. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For the 988 Crisis Response	
4	From Department of Mental Health Federal Fund (1148).....	\$3,140,197

1	Section 10.140. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For administrative expenses related to the 988 Crisis Response	

4	Personal Service.....	\$36,395
5	Expense and Equipment.....	<u>5,000</u>
6	From Department of Mental Health Federal Fund (1148).....	\$41,395

1 Section 10.145. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For a substance abuse initiative that focuses on providing medication
 4 assisted treatment to treat substance use disorders. Eligible
 5 Federally Qualified Health Centers shall have provided walk-in
 6 medication assisted treatment services in the previous year
 7 From Opioid Addiction Treatment and Recovery Fund (1705)\$1,000,000

1 Section 10.150. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 To pay the state operated hospital provider tax
 4 Expense and Equipment
 5 From General Revenue Fund (1101)\$13,510,000

6 For funding expenses related to fluctuating census demands, Medicare
 7 bundling compliance, Medicare Part D implementation, and to
 8 restore facilities personal service and/or expense and equipment
 9 incurred for direct care worker training and other operational
 10 maintenance expenses
 11 Expense and Equipment
 12 From Department of Mental Health Federal Fund (1148).....4,438,909
 13 From Title XXI - Children's Health Insurance Program Federal
 14 Fund (1159).....400,184
 15 Total\$18,349,093

1 Section 10.300. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For the Fulton State Hospital, provided fifteen percent (15%) may be
 4 spent on the Purchase of Community Services, including
 5 transitioning clients to the community or other state-operated
 6 facilities, and further provided ten percent (10%) flexibility is
 7 allowed between Fulton State Hospital and Fulton State Hospital
 8 Sexual Offender Rehabilitation and Treatment Services Program,
 9 and further provided ten percent (10%) flexibility is allowed
 10 between personal service and expense and equipment, and further

11	provided fifteen percent (15%) flexibility is allowed from this	
12	section to Sections 10.305, 10.310, 10.315, 10.320, and 10.325,	
13	and further provided three percent (3%) flexibility is allowed	
14	from this section to Section 10.575	
15	Personal Service.....	\$56,722,455
16	Expense and Equipment.....	<u>12,152,658</u>
17	From General Revenue Fund (1101)	68,875,113
18	Personal Service.....	998,482
19	Expense and Equipment.....	<u>618,895</u>
20	From Department of Mental Health Federal Fund (1148).....	1,617,377
21	For paying overtime to state employees. Nonexempt state employees	
22	identified by Section 105.935, RSMo, will be paid first with any	
23	remaining funds being used to pay overtime to any other state	
24	employees	
25	Personal Service	
26	From General Revenue Fund (1101)	848,945
27	For the Fulton State Hospital Sexual Offender Rehabilitation and	
28	Treatment Services Program, provided fifteen percent (15%) may	
29	be spent on the Purchase of Community Services, including	
30	transitioning clients to the community or other state-operated	
31	facilities, and further provided ten percent (10%) flexibility is	
32	allowed between Fulton State Hospital Sexual Offender	
33	Rehabilitation and Treatment Services Program and Fulton State	
34	Hospital, and further provided ten percent (10%) flexibility is	
35	allowed between personal service and expense and equipment,	
36	and further provided fifteen percent (15%) flexibility is allowed	
37	from this section to Sections 10.305, 10.310, 10.315, 10.320, and	
38	10.325, and further provided three percent (3%) flexibility is	
39	allowed from this section to Section 10.575	
40	Personal Service.....	13,457,724
41	Expense and Equipment.....	<u>2,737,527</u>
42	From General Revenue Fund (1101)	16,195,251
43	For paying overtime to state employees. Nonexempt state employees	
44	identified by Section 105.935, RSMo, will be paid first with any	

45	remaining funds being used to pay overtime to any other state	
46	employees	
47	Personal Service	
48	From General Revenue Fund (1101)	79,699
49	Total (Not to exceed 1,293.07 F.T.E.)	\$87,616,385

1	Section 10.305. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For the Northwest Missouri Psychiatric Rehabilitation Center, provided	
4	fifteen percent (15%) may be spent on the Purchase of	
5	Community Services, including transitioning clients to the	
6	community or other state-operated facilities, and further provided	
7	ten percent (10%) flexibility is allowed between personal service	
8	and expense and equipment, and further provided five percent	
9	(5%) flexibility is allowed from this section to Sections 10.300,	
10	10.310, 10.315, 10.320, and 10.325, and further provided three	
11	percent (3%) flexibility is allowed from this section to Section	
12	10.575	
13	Personal Service.....	\$14,968,415
14	Expense and Equipment.....	4,109,261
15	From General Revenue Fund (1101)	19,077,676
16	Personal Service.....	828,990
17	Expense and Equipment.....	105,903
18	From Department of Mental Health Federal Fund (1148).....	934,893

19	For paying overtime to state employees. Nonexempt state employees	
20	identified by Section 105.935, RSMo, will be paid first with any	
21	remaining funds being used to pay overtime to any other state	
22	employees	
23	Personal Service	
24	From General Revenue Fund (1101)	221,116
25	From Department of Mental Health Federal Fund (1148).....	11,880
26	Total (Not to exceed 288.73 F.T.E.)	\$20,245,565

1	Section 10.310. To the Department of Mental Health
2	For the Division of Behavioral Health
3	For the Forensic Treatment Center, provided fifteen percent (15%) may
4	be spent on the Purchase of Community Services, including

5	transitioning clients to the community or other state-operated	
6	facilities, and further provided ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment,	
8	and further provided five percent (5%) flexibility is allowed from	
9	this section to Sections 10.300, 10.305, 10.315, 10.320, and	
10	10.325, and provided three percent (3%) flexibility is allowed	
11	from this section to Section 10.575	
12	Personal Service.....	\$37,156,783
13	Expense and Equipment.....	<u>8,709,557</u>
14	From General Revenue Fund (1101)	45,866,340
15	Personal Service.....	903,776
16	Expense and Equipment.....	<u>93,210</u>
17	From Department of Mental Health Federal Fund (1148).....	996,986
18	Personal Service.....	121,153
19	Expense and Equipment.....	<u>855,546</u>
20	From Mental Health Earnings Fund (1288).....	976,699
21	For paying overtime to state employees. Nonexempt state employees	
22	identified by Section 105.935, RSMo, will be paid first with any	
23	remaining funds being used to pay overtime to any other state	
24	employees	
25	Personal Service	
26	From General Revenue Fund (1101)	396,532
27	From Department of Mental Health Federal Fund (1148).....	<u>2,191</u>
28	Total (Not to exceed 707.41 F.T.E.)	\$48,238,748
1	Section 10.315. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For the Southeast Missouri Mental Health Center, provided fifteen	
4	percent (15%) may be spent on the Purchase of Community	
5	Services, including transitioning clients to the community or	
6	other state-operated facilities, and provided ten percent (10%)	
7	flexibility is allowed between Southeast Missouri Mental Health	
8	Center and Southeast Missouri Mental Health Center-Sexual	
9	Offender Rehabilitation and Treatment Services Program, and	
10	further provided ten percent (10%) flexibility is allowed between	
11	personal service and expense and equipment, and further	

12	provided fifteen percent (15%) flexibility is allowed from this	
13	section to Sections 10.300, 10.305, 10.310, 10.320, and 10.325,	
14	and provided three percent (3%) flexibility is allowed from this	
15	section to Section 10.575	
16	Personal Service.....	\$26,748,143
17	Expense and Equipment.....	<u>6,080,007</u>
18	From General Revenue Fund (1101)	32,828,150
19	Personal Service.....	307,474
20	Expense and Equipment.....	<u>219,538</u>
21	From Department of Mental Health Federal Fund (1148).....	527,012
22	Personal Service	
23	From Mental Health Trust Fund (1926).....	97,876
24	For paying overtime to state employees. Nonexempt state employees	
25	identified by Section 105.935, RSMo, will be paid first with any	
26	remaining funds being used to pay overtime to any other state	
27	employees	
28	Personal Service	
29	From General Revenue Fund (1101)	211,667
30	For the Southeast Missouri Mental Health Center-Sexual Offender	
31	Rehabilitation and Treatment Services Program, provided fifteen	
32	percent (15%) may be spent on the Purchase of Community	
33	Services, including transitioning clients to the community or	
34	other state-operated facilities, and further provided ten percent	
35	(10%) flexibility is allowed between Southeast Missouri Mental	
36	Health Center-Sexual Offender Rehabilitation and Treatment	
37	Services Program and Southeast Missouri Mental Health Center,	
38	and further provided ten percent (10%) flexibility is allowed	
39	between personal service and expense and equipment, and further	
40	provided fifteen percent (15%) flexibility is allowed from this	
41	section to Sections 10.300, 10.305, 10.310, 10.320, and 10.325,	
42	and further provided three percent (3%) flexibility is allowed	
43	from this section to Section 10.575	
44	Personal Service.....	25,580,938
45	Expense and Equipment.....	<u>5,405,648</u>
46	From General Revenue Fund (1101)	30,986,586

47	Personal Service	
48	From Department of Mental Health Federal Fund (1148).....	32,839
49	For paying overtime to state employees. Nonexempt state employees	
50	identified by Section 105.935, RSMo, will be paid first with any	
51	remaining funds being used to pay overtime to any other state	
52	employees	
53	Personal Service	
54	From General Revenue Fund (1101)	110,104
55	Total (Not to exceed 980.62 F.T.E.)	\$64,794,234
1	Section 10.320. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For the Center for Behavioral Medicine, provided fifteen percent (15%)	
4	may be spent on the Purchase of Community Services, including	
5	transitioning clients to the community or other state-operated	
6	facilities, and further provided ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment,	
8	and further provided five percent (5%) flexibility is allowed from	
9	this section to Sections 10.300, 10.305, 10.310, 10.315, and	
10	10.325, and provided three percent (3%) flexibility is allowed	
11	from this section to Section 10.575	
12	Personal Service.....	\$18,281,996
13	Expense and Equipment.....	3,073,767
14	From General Revenue Fund (1101)	21,355,763
15	Personal Service.....	254,490
16	Expense and Equipment.....	633,697
17	From Department of Mental Health Federal Fund (1148).....	888,187
18	Expense and Equipment	
19	From Mental Health Earnings Fund (1288).....	416,100
20	For paying overtime to state employees. Nonexempt state employees	
21	identified by Section 105.935, RSMo, will be paid first with any	
22	remaining funds being used to pay overtime to any other state	
23	employees	
24	Personal Service	
25	From General Revenue Fund (1101)	319,756

26	Total (Not to exceed 307.99 F.T.E.)	\$22,979,806
1	Section 10.325. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For the Hawthorn Children's Psychiatric Hospital, provided ten percent	
4	(10%) flexibility is allowed between personal service and	
5	expense and equipment, and further provided five percent (5%)	
6	flexibility is allowed from this section to Sections 10.300, 10.305,	
7	10.310, 10.315, and 10.320, and provided three percent (3%)	
8	flexibility is allowed from this section to Section 10.575	
9	Personal Service.....	\$10,405,934
10	Expense and Equipment.....	<u>1,203,685</u>
11	From General Revenue Fund (1101)	11,609,619
12	Personal Service.....	1,958,287
13	Expense and Equipment.....	<u>197,901</u>
14	From Department of Mental Health Federal Fund (1148).....	2,156,188
15	For paying overtime to state employees. Nonexempt state employees	
16	identified by Section 105.935, RSMo, will be paid first with any	
17	remaining funds being used to pay overtime to any other state	
18	employees	
19	Personal Service	
20	From General Revenue Fund (1101)	85,861
21	From Department of Mental Health Federal Fund (1148).....	<u>7,629</u>
22	Total (Not to exceed 224.64 F.T.E.)	\$13,859,297
1	Section 10.400. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	For the division administration, provided three percent (3%) flexibility	
4	is allowed from this section to Section 10.575	
5	Personal Service.....	\$1,883,186
6	Expense and Equipment.....	<u>59,890</u>
7	From General Revenue Fund (1101)	1,943,076
8	Personal Service.....	495,798
9	Expense and Equipment.....	<u>868,980</u>
10	From Department of Mental Health Federal Fund (1148).....	<u>1,364,778</u>
11	Total (Not to exceed 30.12 F.T.E.)	\$3,307,854

1	Section 10.405. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	To pay the state operated Intermediate Care Facilities for	
4	Individuals with Intellectual Disabilities (ICF/ID) provider tax	
5	Expense and Equipment	
6	From General Revenue Fund (1101)	\$6,200,000
7	For habilitation centers	
8	Expense and Equipment	
9	From Habilitation Center Room and Board Fund (1435)	<u>3,417,038</u>
10	Total	\$9,617,038
1	Section 10.410. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	Provided residential services for non-Medicaid eligibles shall not	
4	be reduced below the prior year expenditures as long as the	
5	person is evaluated to need the services	
6	For community programs, including long-term care transformation	
7	initiatives and efforts for reimbursement of providers based on	
8	integration of key identified outcomes that produce value-based	
9	care delivery models to improve quality and efficiency of the	
10	total care delivered to individuals	
11	From General Revenue Fund (1101)	\$947,146,107
12	From Department of Mental Health Federal Fund (1148)	1,678,419,381
13	From Title XXI - Children's Health Insurance Program Federal Fund	
14	(1159)	5,805,552
15	From DMH Local Tax Matching Fund (1930)	1,015,000
16	For community programs, provided three percent (3%) flexibility is	
17	allowed from this section to Section 10.575	
18	Personal Service	1,048,001
19	Expense and Equipment	<u>36,800</u>
20	From General Revenue Fund (1101)	1,084,801
21	Personal Service	1,137,569
22	Expense and Equipment	<u>179,284</u>
23	From Department of Mental Health Federal Fund (1148)	1,316,853
24	For statewide autism outreach, education, and awareness programs for	
25	persons with autism and their families	

26	From General Revenue Fund (1101)	13,131,599
27	For an Autism Center located in a city with more than fifty-one thousand	
28	but fewer than fifty-eight thousand inhabitants and located in	
29	more than one county	
30	From General Revenue Fund (1101)	51,511
31	For Autism Outreach Initiatives for Children in Northeast Missouri	
32	From General Revenue Fund (1101)	51,511
33	For Regional Autism projects	
34	From General Revenue Fund (1101) (including \$1,000,000 one-time)	10,017,135
35	For an Autism Center headquartered in a city with more than one hundred	
36	sixty thousand but fewer than two hundred thousand inhabitants,	
37	provided that local matching funds must be provided on a 50/50	
38	state/local basis	
39	From General Revenue Fund (1101)	1,000,000
40	For the Developmental Disability Training Program in a county with	
41	more than four hundred thousand but fewer than five hundred	
42	thousand inhabitants and a county with more than one million	
43	inhabitants	
44	From General Revenue Fund (1101)	250,000
45	For services for children who are clients of the Department of Social	
46	Services	
47	From Mental Health Interagency Payments Fund (1109).....	11,591,223
48	For youth services	
49	From Mental Health Interagency Payments Fund (1109).....	213,832
50	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
51	initiatives for clients of the division	
52	From DMH Local Tax Matching Fund (1930).....	<u>5,889,538</u>
53	Total (Not to exceed 26.59 F.T.E.)	\$2,676,984,043

- 1 Section 10.415. To the Department of Mental Health
- 2 For the Division of Developmental Disabilities

3	For a designated provider (including a provider that operates in	
4	coordination with a team of health care professionals) or a health	
5	team selected by an eligible individual with chronic conditions to	
6	provide health home services, designed to coordinate care for	
7	individuals with identified health risks and chronic health	
8	conditions receiving DD HCBS services, provided three percent	
9	(3%) flexibility is allowed from this section to Section 10.575	
10	From General Revenue Fund (1101)	\$1,100,667
11	From Department of Mental Health Federal Fund (1148).....	<u>9,906,000</u>
12	Total	\$11,006,667

1	Section 10.420. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	For the reimbursement of hospitals related to individuals who qualify for	
4	placement and support through the Division of Developmental	
5	Disabilities who may otherwise be eligible for discharge but	
6	cannot be discharged due to a lack of availability within an	
7	appropriate community placement. Such hospitals shall provide	
8	a request for funding documenting these individuals, length of	
9	stay beyond discharge, and effort to find placement. The division	
10	shall on a pro-rata basis provide a per diem reimbursement on an	
11	annual basis	
12	From General Revenue Fund (1101) (including \$4,700,000 one-time)	\$8,700,000

1	Section 10.425. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	For community support staff, provided three percent (3%) flexibility is	
4	allowed from this section to Section 10.575	
5	Personal Service	
6	From General Revenue Fund (1101)	\$4,490,956
7	From Department of Mental Health Federal Fund (1148).....	<u>8,955,829</u>
8	Total (Not to exceed 234.38 F.T.E.)	\$13,446,785

1	Section 10.430. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	For developmental disabilities services, provided ten percent (10%)	
4	flexibility is allowed between personal service and expense and	
5	equipment	
6	Personal Service.....	\$560,699

7	Expense and Equipment.....	<u>1,826,069</u>
8	From Department of Mental Health Federal Fund (1148) (Not to exceed	
9	7.98 F.T.E.)	\$2,386,768

1	Section 10.435. To the Department of Mental Health	
2	Funds are to be transferred out of the State Treasury, to the	
3	General Revenue Fund as a result of recovering the Intermediate	
4	Care Facility Intellectually Disabled (ICF/ID) Reimbursement	
5	Allowance Fund	
6	From Intermediate Care Facility Intellectually Disabled Reimbursement	
7	Allowance Fund (1901)	\$2,300,000
8	Funds are to be transferred out of the State Treasury, to Federal	
9	Funds	
10	From Intermediate Care Facility Intellectually Disabled Reimbursement	
11	Allowance Fund (1901)	<u>4,066,456</u>
12	Total	\$6,366,456

1	Section 10.500. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	For the Central Missouri Regional Center, provided twenty-five percent	
4	(25%) flexibility is allowed between personal service and	
5	expense and equipment, and further provided three percent (3%)	
6	flexibility is allowed from this section to Section 10.575	
7	Personal Service.....	\$4,641,321
8	Expense and Equipment.....	<u>179,911</u>
9	From General Revenue Fund (1101)	4,821,232
10	Personal Service.....	723,014
11	Expense and Equipment.....	<u>111,063</u>
12	From Department of Mental Health Federal Fund (1148).....	<u>834,077</u>
13	Total (Not to exceed 98.70 F.T.E.)	\$5,655,309

1	Section 10.505. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	For the Kansas City Regional Center, provided twenty-five percent	
4	(25%) flexibility is allowed between personal service and	
5	expense and equipment, and further provided three percent (3%)	
6	flexibility is allowed from this section to Section 10.575	

7	Personal Service.....	\$4,409,346
8	Expense and Equipment.....	<u>254,178</u>
9	From General Revenue Fund (1101)	4,663,524

10	Personal Service.....	1,369,119
11	Expense and Equipment.....	<u>111,945</u>
12	From Federal Funds Department of Mental Health Federal Fund (1148)	1,481,064
13	Total (Not to exceed 97.74 F.T.E.)	\$6,144,588

1 Section 10.510. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the Sikeston Regional Center, provided twenty-five percent (25%)

4 flexibility is allowed between personal service and expense and
 5 equipment, and further three percent (3%) flexibility is allowed
 6 from this section to Section 10.575

7	Personal Service.....	\$2,423,346
8	Expense and Equipment.....	<u>128,541</u>
9	From General Revenue Fund (1101)	2,551,887

10	Personal Service.....	267,298
11	Expense and Equipment.....	<u>27,735</u>
12	From Department of Mental Health Federal Fund (1148).....	295,033
13	Total (Not to exceed 48.57 F.T.E.)	\$2,846,920

1 Section 10.515. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the Springfield Regional Center, provided twenty-five percent (25%)

4 flexibility is allowed between personal service and expense and
 5 equipment, and further three percent (3%) flexibility is allowed
 6 from this section to Section 10.575

7	Personal Service.....	\$2,918,871
8	Expense and Equipment.....	<u>167,999</u>
9	From General Revenue Fund (1101)	3,086,870

10	Personal Service.....	423,301
11	Expense and Equipment.....	<u>41,508</u>
12	From Department of Mental Health Federal Fund (1148).....	464,809
13	Total (Not to exceed 60.13 F.T.E.)	\$3,551,679

1 Section 10.520. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3	For the St. Louis Regional Center, provided twenty-five percent (25%)	
4	flexibility is allowed between personal service and expense and	
5	equipment, and further provided three percent (3%) flexibility is	
6	allowed from this section to Section 10.575	
7	Personal Service.....	\$6,710,914
8	Expense and Equipment.....	<u>392,295</u>
9	From General Revenue Fund (1101)	7,103,209
10	Personal Service.....	1,190,148
11	Expense and Equipment.....	<u>246,273</u>
12	From Department of Mental Health Federal Fund (1148).....	<u>1,436,421</u>
13	Total (Not to exceed 141.00 F.T.E.)	\$8,539,630

1	Section 10.525. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	For the Bellefontaine Habilitation Center, provided fifteen percent (15%)	
4	may be spent on the Purchase of Community Services, including	
5	transitioning clients to the community or other state-operated	
6	services, and further provided ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment,	
8	and further provided three percent (3%) flexibility is allowed	
9	from this section to Section 10.575	
10	Personal Service.....	\$10,534,797
11	Expense and Equipment.....	<u>389,397</u>
12	From General Revenue Fund (1101)	10,924,194
13	Personal Service.....	12,126,353
14	Expense and Equipment.....	<u>645,673</u>
15	From Department of Mental Health Federal Fund (1148).....	12,772,026

16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (1101)	1,238,175
22	From Department of Mental Health Federal Fund (1148).....	<u>13,099</u>
23	Total (Not to exceed 459.35 F.T.E.)	\$24,947,494

1 Section 10.530. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the Higginsville Habilitation Center, provided thirty percent (30%)	
4	may be spent on the Purchase of Community Services, including	
5	transitioning clients to the community or other state-operated	
6	services, and further provided ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment,	
8	and further provided three percent (3%) flexibility is allowed	
9	from this section to Section 10.575	
10	Personal Service.....	\$6,301,906
11	Expense and Equipment.....	151,147
12	From General Revenue Fund (1101)	6,453,053
13	Personal Service.....	7,571,459
14	Expense and Equipment.....	366,749
15	From Department of Mental Health Federal Fund (1148).....	7,938,208
16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (1101)	551,428
22	From Department of Mental Health Federal Fund (1148).....	87,789
23	Total (Not to exceed 333.43 F.T.E.)	\$15,030,478
1	Section 10.535. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	For Northwest Community Services, provided thirty percent (30%) may	
4	be spent on the Purchase of Community Services, including	
5	transitioning clients to the community or other state-operated	
6	services, and further provided ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment,	
8	and further provided three percent (3%) flexibility is allowed	
9	from this section to Section 10.575	
10	Personal Service.....	\$12,064,808
11	Expense and Equipment.....	523,277
12	From General Revenue Fund (1101)	12,588,085
13	Personal Service.....	14,679,254

14	Expense and Equipment.....	<u>618,733</u>
15	From Department of Mental Health Federal Fund (1148).....	15,297,987
16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (1101)	<u>965,004</u>
22	Total (Not to exceed 609.46 F.T.E.)	\$28,851,076

1	Section 10.540. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	For Southwest Community Services, provided fifteen percent (15%) may	
4	be spent on the Purchase of Community Services, including	
5	transitioning clients to the community or other state-operated	
6	services, and further provided ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment,	
8	and further provided three percent (3%) flexibility is allowed	
9	from this section to Section 10.575	
10	Personal Service.....	\$4,846,412
11	Expense and Equipment.....	<u>91,733</u>
12	From General Revenue Fund (1101)	4,938,145
13	Personal Service.....	5,866,062
14	Expense and Equipment.....	<u>360,055</u>
15	From Department of Mental Health Federal Fund (1148).....	6,226,117
16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (1101)	64,551
22	From Department of Mental Health Federal Fund (1148).....	<u>247,088</u>
23	Total (Not to exceed 238.96 F.T.E.)	\$11,475,901

1 Section 10.545. To the Department of Mental Health
2 For the Division of Developmental Disabilities

3	For the St. Louis Developmental Disabilities Treatment Center, provided	
4	thirty percent (30%) may be spent on the Purchase of Community	
5	Services, including transitioning clients to the community or	
6	other state-operated services, and further provided ten percent	
7	(10%) flexibility is allowed between personal service and	
8	expense and equipment, and further provided three percent (3%)	
9	flexibility is allowed from this section to Section 10.575	
10	Personal Service.....	\$10,584,759
11	Expense and Equipment.....	<u>1,973,611</u>
12	From General Revenue Fund (1101)	12,558,370
13	Personal Service.....	13,548,834
14	Expense and Equipment.....	<u>718,822</u>
15	From Department of Mental Health Federal Fund (1148).....	<u>14,267,656</u>
16	Total (Not to exceed 504.74 F.T.E.)	\$26,826,026
1	Section 10.550. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	For Southeast Missouri Residential Services, provided thirty percent	
4	(30%) may be spent on the Purchase of Community Services,	
5	including transitioning clients to the community or other state-	
6	operated services, and further provided ten percent (10%)	
7	flexibility is allowed between personal service and expense and	
8	equipment, and further provided three percent (3%) flexibility is	
9	allowed from this section to Section 10.575	
10	Personal Service.....	\$5,132,404
11	Expense and Equipment.....	<u>149,259</u>
12	From General Revenue Fund (1101)	5,281,663
13	Personal Service.....	5,604,872
14	Expense and Equipment.....	<u>633,384</u>
15	From Department of Mental Health Federal Fund (1148).....	6,238,256
16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (1101)	261,615

22	From Department of Mental Health Federal Fund (1148).....	<u>91,023</u>
23	Total (Not to exceed 249.19 F.T.E.)	\$11,872,557

1	Section 10.555. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	To be distributed to programs promoting basic scientific research,	
4	clinic patient research, and patient care for tuberous sclerosis	
5	complex	
6	From General Revenue Fund (1101)	\$500,000

1	Section 10.575. To the Department of Mental Health	
2	Funds are to be transferred out of the State Treasury, for the	
3	payment of claims, premiums, and expenses as provided by	
4	Section 105.711 through 105.726, RSMo, to the State Legal	
5	Expense Fund	
6	From General Revenue Fund (1101)	\$1

1	Section 10.600. To the Department of Health and Senior Services	
2	For the Office of the Director	
3	For program operations and support, provided three percent (3%)	
4	flexibility is allowed from this section to Section 10.1050	
5	Personal Service.....	\$348,867
6	Annual salary adjustment in accordance with Section 105.005,	
7	RSMo	2,598
8	Expense and Equipment.....	<u>17,133</u>
9	From General Revenue Fund (1101)	368,598
10	Personal Service.....	608,137
11	Annual salary adjustment in accordance with Section 105.005,	
12	RSMo	17,385
13	Expense and Equipment.....	<u>67,048</u>
14	From Department of Health and Senior Services Federal Fund (1143)	<u>692,570</u>
15	Total (Not to exceed 11.00 F.T.E.)	\$1,061,168

1	Section 10.605. To the Department of Health and Senior Services	
2	For the Division of Administration	
3	For program operations and support, provided three percent (3%)	
4	flexibility is allowed from this section to Section 10.1050	
5	Personal Service.....	\$1,112,452
6	Expense and Equipment.....	<u>537,443</u>

7	From General Revenue Fund (1101)	1,649,895
8	For program operations and support	
9	Personal Service.....	3,629,358
10	Expense and Equipment.....	<u>1,982,510</u>
11	From Department of Health and Senior Services Federal Fund (1143)	5,611,868
12	Expense and Equipment	
13	From Nursing Facility Quality of Care Fund (1271)	330,000
14	Expense and Equipment	
15	From Health Access Incentive Fund (1276)	50,000
16	Expense and Equipment	
17	From Mammography Fund (1293)	25,000
18	Personal Service.....	353,200
19	Expense and Equipment.....	<u>199,900</u>
20	From Missouri Public Health Services Fund (1298)	553,100
21	Expense and Equipment	
22	From Department of Health and Senior Services Document Services	
23	Fund (1646).....	44,571
24	Expense and Equipment	
25	From Department of Health - Donated Fund (1658)	30,000
26	Expense and Equipment	
27	From Putative Father Registry Fund (1780)	25,000
28	Expense and Equipment	
29	From Organ Donor Program Fund (1824)	30,000
30	Personal Service.....	1,226,238
31	Expense and Equipment.....	<u>2,027,134</u>
32	From Veterans, Health, and Community Reinvestment Fund (1608)	3,253,372
33	Personal Service.....	32,301
34	Expense and Equipment.....	<u>79,479</u>
35	From Opioid Addiction Treatment and Recovery Fund (1705)	111,780

36	Expense and Equipment	
37	From Missouri Veterans' Health and Care Fund (1606)	1,020,524
38	Total (Not to exceed 101.35 F.T.E.)	\$12,735,110
1	Section 10.610. To the Department of Health and Senior Services	
2	Funds are to be transferred out of the State Treasury, to the Health	
3	Access Incentive Fund	
4	From Health Initiatives Fund (1275)	\$759,624
1	Section 10.615. To the Department of Health and Senior Services	
2	For the Division of Administration	
3	For the payment of refunds set off against debts in accordance with	
4	Section 143.786, RSMo	
5	From Debt Offset Escrow Fund (1753)	\$50,000
1	Section 10.620. To the Department of Health and Senior Services	
2	For the Division of Administration	
3	For refunds	
4	From General Revenue Fund (1101)	\$50,000
5	For refunds, provided fifty percent (50%) flexibility is allowed between	
6	federal and other funds	
7	From Department of Health and Senior Services Federal Fund (1143)	100,000
8	From Nursing Facility Quality of Care Fund (1271)	9,240
9	From Health Access Incentive Fund (1276)	5,000
10	From Mammography Fund (1293)	1,000
11	From Missouri Public Health Services Fund (1298)	39,000
12	From Endowed Care Cemetery Audit Fund (1562)	2,899
13	From Professional and Practical Nursing Student Loan and Nurse Loan	
14	Repayment Fund (1565)	2,500
15	From Missouri Veterans' Health and Care Fund (1606)	51,000
16	From Veterans, Health, and Community Reinvestment Fund (1608)	100,000
17	From Department of Health and Senior Services Document Services	
18	Fund (1646)	10,000
19	From Department of Health - Donated Fund (1658)	15,133
20	From Criminal Record System Fund (1671)	333
21	From Children's Trust Fund (1694)	13,495
22	From Brain Injury Fund (1742)	100
23	From Missouri State Coroners' Training Fund (1846)	1,200

24	From Organ Donor Program Fund (1824).....	25
25	From Childhood Lead Testing Fund (1899).....	<u>275</u>
26	Total	\$401,200

1 Section 10.625. To the Department of Health and Senior Services

2 For the Division of Administration

3 For receiving and expending grants, donations, contracts, and payments

4 from private, federal, and other governmental agencies which

5 may become available between sessions of the General

6 Assembly, provided the General Assembly shall be notified of

7 the source of any new funds and the purpose for which they shall

8 be expended, in writing, prior to the use of said funds

9 Personal Service.....\$130,765

10 Expense and Equipment.....3,000,001

11 From Department of Health and Senior Services Federal Fund (1143)3,130,766

12 Personal Service.....120,264

13 Expense and Equipment.....347,596

14 From Department of Health - Donated Fund (1658)467,860

15 Total\$3,598,626

1 Section 10.630. To the Department of Health and Senior Services

2 Funds are to be transferred out of the State Treasury, in

3 accordance with Section 135.690, RSMo, to the General Revenue

4 Fund

5 From Medical Preceptor Fund (1260).....\$200,000

1 Section 10.700. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For cancer and chronic disease control, provided thirty percent (30%)

4 flexibility is allowed between personal service in Sections

5 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745,

6 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and

7 10.790, and further provided thirty percent (30%) flexibility is

8 allowed between expense and equipment in Sections 10.700,

9 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750,

10 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and

11 further provided three percent (3%) flexibility is allowed from

12 this section to Section 10.1050

13	Personal Service.....	\$446,923
14	Expense and Equipment.....	<u>196,605</u>
15	From General Revenue Fund (1101)	643,528
16	Personal Service.....	654,909
17	Expense and Equipment.....	<u>4,860,936</u>
18	From Department of Health and Senior Services Federal Fund (1143)	5,515,845
19	Personal Service.....	153,179
20	Expense and Equipment.....	<u>131,887</u>
21	From Organ Donor Program Fund (1824).....	285,066
22	Expense and Equipment	
23	From Health Initiatives Fund (1275)	26,241
24	For a grant program benefitting people living with amyotrophic lateral	
25	sclerosis (ALS) and providing case services, including respite	
26	care, care coordination, and clinical support	
27	From General Revenue Fund (1101)	250,000
28	For Community Based Navigation Services for breast cancer screening	
29	and treatment provided by a statewide community based not-for-	
30	profit with experience supporting low to moderate income	
31	individuals who are either in need of preventative screening	
32	services for breast cancer detection and/or treatment for breast	
33	cancer	
34	From General Revenue Fund (1101)	500,000
35	For the Show Me Healthy Women program	
36	Expense and Equipment	
37	From General Revenue Fund (1101)	500,000
38	Personal Service.....	473,898
39	Expense and Equipment.....	<u>1,894,453</u>
40	From Department of Health and Senior Services Federal Fund (1143)	2,368,351
41	Expense and Equipment	
42	From Missouri Public Health Services Fund (1298)	20,000
43	Expense and Equipment	

44	From Department of Health – Donated Fund (1658).....	<u>32,548</u>
45	Total (Not to exceed 21.60 F.T.E.)	\$10,141,579

1	Section 10.705. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For communicable disease control and prevention, provided thirty	
4	percent (30%) flexibility is allowed between personal service in	
5	Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740,	
6	10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780,	
7	and 10.790, and further provided thirty percent (30%) flexibility	
8	is allowed between expense and equipment in Sections 10.700,	
9	10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750,	
10	10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and	
11	further provided three percent (3%) flexibility is allowed from	
12	this section to Section 10.1050	
13	Personal Service.....	\$1,220,501
14	Expense and Equipment (including \$949,972 one-time).....	<u>2,086,982</u>
15	From General Revenue Fund (1101)	3,307,483
16	Personal Service.....	1,575,665
17	Expense and Equipment.....	<u>2,512,961</u>
18	From Department of Health and Senior Services Federal Fund (1143)	4,088,626
19	Expense and Equipment	
20	From Title XXI - Children's Health Insurance Program Federal Fund	
21	(1159) (including \$1,737,894 one-time).....	3,547,792
22	Expense and Equipment	
23	From Health Initiatives Fund (1275)	<u>121,787</u>
24	Total (Not to exceed 40.56 F.T.E.)	\$11,065,688

1 Section 10.710. To the Department of Health and Senior Services
2 For the Division of Community and Public Health
3 For community health and wellness initiatives, provided thirty percent
4 (30%) flexibility is allowed between personal service in Sections
5 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745,
6 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and
7 10.790, and further provided thirty percent (30%) flexibility is
8 allowed between expense and equipment in Sections 10.700,

9	10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750,
10	10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and
11	further provided seventeen percent (17%) flexibility between
12	personal service and expense and equipment within the Health
13	Initiatives Fund (1275) within section 10.710, and further
14	provided three percent (3%) flexibility is allowed from this
15	section to Section 10.1050
16	Personal Service.....\$308,448
17	Expense and Equipment..... <u>60,198</u>
18	From General Revenue Fund (1101)368,646
19	Personal Service.....1,030,405
20	Expense and Equipment..... <u>6,607,136</u>
21	From Department of Health and Senior Services Federal Fund (1143)7,637,541
22	Personal Service.....13,630
23	Expense and Equipment..... <u>2,532,897</u>
24	From Health Initiatives Fund (1275)2,546,527
25	Personal Service.....168,855
26	Expense and Equipment..... <u>2,506,500</u>
27	From Veterans, Health, and Community Reinvestment Fund (1608)2,675,355
28	Expense and Equipment
29	From Opioid Addiction Treatment and Recovery Fund (1705)216,300
30	Expense and Equipment
31	From Governor's Council on Physical Fitness Institution Gift Trust
32	Fund (1924).....10,000
33	For the Adolescent Health Program
34	Personal Service
35	From General Revenue Fund (1101)21,228
36	Expense and Equipment
37	From Department of Health and Senior Services Federal Fund (1143)2,290,073
38	Expense and Equipment
39	From Health Initiatives Fund (1275)1,228

40	For statewide distribution of opioid antagonists approved by the Food	
41	and Drug Administration	
42	From Opioid Addiction Treatment and Recovery Fund (1705)	800,000
43	Total (Not to exceed 22.16 F.T.E.)	\$16,566,898
1	Section 10.715. To the Department of Health and Senior Services	
2	For tobacco addiction prevention	
3	From Healthy Families Trust Fund (1625)	\$1,900,000
1	Section 10.720. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For tobacco cessation services	
4	From General Revenue Fund (1101)	\$100,000
5	From Department of Health and Senior Services Federal Fund (1143)	100,000
6	From Health Reinvestment Fund (1640)	2,300,000
7	Total	\$2,500,000
1	Section 10.725. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For Community and Public Health administration, provided thirty	
4	percent (30%) flexibility is allowed between personal service in	
5	Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740,	
6	10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780,	
7	and 10.790, and further provided thirty percent (30%) flexibility	
8	is allowed between expense and equipment in Sections 10.700,	
9	10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750,	
10	10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and	
11	further provided three percent (3%) flexibility is allowed from	
12	this section to Section 10.1050	
13	Personal Service	
14	From General Revenue Fund (1101)	\$1,801,442
15	For the expansion of medical training and support to healthcare	
16	professionals and first responders with the use of point-of-care	
17	ultrasound technology	
18	From General Revenue Fund (1101) (one-time)	1,870,000
19	Personal Service	939,934
20	Expense and Equipment	1,102,946

21	From Department of Health and Senior Services Federal Fund (1143)	2,042,880
22	Personal Service.....	238,602
23	Expense and Equipment.....	<u>333,830</u>
24	From Department of Health – Donated Fund (1658).....	572,432
25	Personal Service	
26	From Health Initiatives Fund (1275)	1,338,536
27	Expense and Equipment	
28	From Missouri Public Health Services Fund (1298)	<u>59,000</u>
29	Total (Not to exceed 68.40 F.T.E.)	\$7,684,290

1	Section 10.730. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For emergency preparedness and response, provided \$1,000,000 be used	
4	to assist in maintaining the Poison Control Hotline, and further	
5	provided thirty percent (30%) flexibility is allowed between	
6	personal service in Sections 10.700, 10.705, 10.710, 10.725,	
7	10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765,	
8	10.770, 10.775, 10.780, and 10.790, and further provided thirty	
9	percent (30%) flexibility is allowed between expense and	
10	equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730,	
11	10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770,	
12	10.775, 10.780, and 10.790, and further provided three percent	
13	(3%) flexibility is allowed from this section to Section 10.1050	
14	Personal Service.....	\$320,922
15	Expense and Equipment.....	<u>1,200,000</u>
16	From General Revenue Fund (1101)	1,520,922
17	Personal Service.....	2,302,169
18	Expense and Equipment.....	<u>11,635,701</u>
19	From Department of Health and Senior Services Federal Fund (1143)	13,937,870
20	Personal Service.....	98,589
21	Expense and Equipment.....	<u>24,472</u>
22	From Missouri Public Health Service Fund (1298).....	123,061
23	Personal Service.....	88,045

24	Expense and Equipment.....	<u>23,785</u>
25	From Environmental Radiation Monitoring Fund (1656)	111,830
26	Expense and Equipment	
27	From Insurance Dedicated Fund (1566)	500,000
28	For the Department to enter into an agreement with an organization that	
29	administers funds derived from 190.800 to establish a HIPAA-	
30	compliant communication and patient logistics platform that	
31	ensures the privacy and security of the patient information	
32	available for all emergency service responders and providers to	
33	use	
34	From Budget Stabilization Fund (1522)	875,000
35	For outbreak response	
36	From Missouri Public Health Services Fund (1298)	<u>300,000</u>
37	Total (Not to exceed 36.76 F.T.E.)	\$17,368,683
1	Section 10.735. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For environmental public health, provided thirty percent (30%)	
4	flexibility is allowed between personal service in Sections	
5	10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745,	
6	10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and	
7	10.790, and further provided thirty percent (30%) flexibility is	
8	allowed between expense and equipment in Sections 10.700,	
9	10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750,	
10	10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and	
11	further provided three percent (3%) flexibility is allowed from	
12	this section to Section 10.1050	
13	Personal Service.....	\$2,078,174
14	Expense and Equipment.....	<u>341,392</u>
15	From General Revenue Fund (1101)	2,419,566
16	Personal Service.....	2,748,128
17	Expense and Equipment.....	<u>3,748,278</u>
18	From Department of Health and Senior Services Federal Fund (1143)	6,496,406
19	Personal Service.....	361,920
20	Expense and Equipment.....	<u>560,400</u>

21	From Child Care and Development Block Grant Federal Fund (1168).....	922,320
22	Personal Service.....	467,430
23	Expense and Equipment.....	73,984
24	From Missouri Public Health Services Fund (1298)	541,414
25	Personal Service.....	264,624
26	Expense and Equipment.....	66,884
27	From Hazardous Waste Fund (1676).....	331,508
28	Expense and Equipment	
29	From Missouri Lead Abatement Loan Fund (1893)	1,000
30	Expense and Equipment	
31	From Health Initiatives Fund (1275)	179,986
32	Total (Not to exceed 76.66 F.T.E.)	\$10,892,200

1	Section 10.740. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For genetics and newborn health services, provided thirty percent (30%)	
4	flexibility is allowed between personal service in Sections	
5	10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745,	
6	10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and	
7	10.790, and further provided thirty percent (30%) flexibility is	
8	allowed between expense and equipment in Sections 10.700,	
9	10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750,	
10	10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and	
11	further provided three percent (3%) flexibility is allowed from	
12	this section to Section 10.1050	
13	Personal Service.....	\$470,952
14	Expense and Equipment.....	693,937
15	From General Revenue Fund (1101)	1,164,889
16	Personal Service.....	710,043
17	Expense and Equipment.....	803,284
18	From Department of Health and Senior Services Federal Fund (1143)	1,513,327
19	Personal Service.....	173,323
20	Expense and Equipment.....	1,660,062
21	From Missouri Public Health Services Fund (1298)	1,833,385

22	Expense and Equipment	
23	From Health Initiatives Fund (1275)	10,585
24	For the SAFE-CARE Program, including implementing a regionalized	
25	medical response to child abuse, providing daily review of cases	
26	of children less than four (4) years of age under investigation by	
27	the Missouri Department of Social Services, Children's Division,	
28	and to provide medical forensics training to medical providers	
29	and multi-disciplinary team members	
30	From General Revenue Fund (1101)	<u>250,000</u>
31	Total (Not to exceed 19.20 F.T.E.)	\$4,772,186
1	Section 10.741. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For grants for newborn safety incubators	
4	Expense and Equipment	
5	From General Revenue Fund (1101) (one-time)	\$250,000
1	Section 10.745. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For health informatics and epidemiology, provided thirty percent (30%)	
4	flexibility is allowed between personal service in Sections	
5	10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745,	
6	10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and	
7	10.790, and further provided thirty percent (30%) flexibility is	
8	allowed between expense and equipment in Sections 10.700,	
9	10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750,	
10	10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and	
11	further provided three percent (3%) flexibility is allowed from	
12	this section to Section 10.1050	
13	Personal Service	
14	From General Revenue Fund (1101)	\$1,319,570
15	Personal Service.....	<u>2,480,925</u>
16	Expense and Equipment.....	<u>2,652,545</u>
17	From Department of Health and Senior Services Federal Fund (1143)	5,133,470
18	Personal Service.....	<u>57,865</u>
19	Expense and Equipment.....	<u>5,671</u>

20	From Temporary Assistance for Needy Families Fund (1199)	63,536
21	Personal Service.....	96,077
22	Expense and Equipment.....	68,048
23	From Department of Health and Senior Services Document Service	
24	Fund (1646).....	164,125
25	Expense and Equipment	
26	From Health Initiatives Fund (1275)	33,577
27	To the University of Missouri to support the Parkinson's Disease	
28	Registry in order to collect data on the incidence of Parkinson's	
29	disease in Missouri	
30	From General Revenue Fund (1101)	300,000
31	Total (Not to exceed 55.16 F.T.E.)	\$7,014,278

1	Section 10.750. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For human immunodeficiency virus, sexually transmitted infection, and	
4	Hepatitis services, provided thirty percent (30%) flexibility is	
5	allowed between personal service in Sections 10.700, 10.705,	
6	10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755,	
7	10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and further	
8	provided thirty percent (30%) flexibility is allowed between	
9	expense and equipment in Sections 10.700, 10.705, 10.710,	
10	10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760,	
11	10.765, 10.770, 10.775, 10.780, and 10.790, and further provided	
12	three percent (3%) flexibility is allowed from this section to	
13	Section 10.1050	
14	Personal Service.....	\$211,662
15	Expense and Equipment.....	57,500
16	From General Revenue Fund (1101)	269,162
17	Personal Service.....	1,582,414
18	Expense and Equipment.....	6,768,834
19	From Department of Health and Senior Services Federal Fund (1143)	8,351,248
20	Expense and Equipment	
21	From Health Initiatives Fund (1275)	10,309

22	Personal Service.....	166,780
23	Expense and Equipment.....	<u>559,015</u>
24	From Opioid Addiction Treatment and Recovery Fund (1705)	725,795
25	For the Ryan White program, provided the eligible income requirement	
26	is at or below three hundred percent (300%) of the Federal	
27	Poverty Level (FPL)	
28	From General Revenue Fund (1101)	6,615,117
29	From Department of Health and Senior Services Federal Fund (1143)	92,837,317
30	Personal Service	
31	From General Revenue Fund (1101)	700,782
32	Personal Service.....	445,659
33	Expense and Equipment.....	<u>37,235</u>
34	From Department of Health and Senior Services Federal Fund (1143)	<u>482,894</u>
35	Total (Not to exceed 50.50 F.T.E.)	\$109,992,624
1	Section 10.755. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For Local Public Health Agency support, provided thirty percent (30%)	
4	flexibility is allowed between personal service in Sections	
5	10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745,	
6	10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and	
7	10.790, and further provided thirty percent (30%) flexibility is	
8	allowed between expense and equipment in Sections 10.700,	
9	10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750,	
10	10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and	
11	further provided three percent (3%) flexibility is allowed from	
12	this section to Section 10.1050	
13	Personal Service	
14	From General Revenue Fund (1101)	\$320,315
15	Personal Services	65,472
16	Expense and Equipment.....	<u>54,140</u>
17	From Department of Health and Senior Services Federal Fund (1143)	119,612
18	Expense and Equipment	
19	From Missouri Public Health Services Fund (1298)	14,573

20	For core public health functions and related expenses	
21	From General Revenue Fund (1101)	9,672,692
22	From Title XXI - Children's Health Insurance Program Federal Fund	
23	(1159).....	<u>9,900,000</u>
24	Total (Not to exceed 3.84 F.T.E.)	\$20,027,192

1	Section 10.760. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For supplemental nutrition programs, provided thirty percent (30%)	
4	flexibility is allowed between personal service in Sections	
5	10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745,	
6	10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and	
7	10.790, and further provided thirty percent (30%) flexibility is	
8	allowed between expense and equipment in Sections 10.700,	
9	10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750,	
10	10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and	
11	further provided three percent (3%) flexibility is allowed from	
12	this section to Section 10.1050	
13	Personal Service	
14	From General Revenue Fund (1101)	\$14,837
15	Personal Service.....	4,628,871
16	Expense and Equipment.....	<u>210,656,937</u>
17	From Department of Health and Senior Services Federal Fund (1143)	
18	(including \$30,478 one-time).....	215,285,808
19	For a non-profit organization located in a city with more than four	
20	hundred thousand inhabitants and located in more than one	
21	county, which rescues local food, prepares nutritious meals, and	
22	serves to address the core causes of hunger	
23	From Temporary Assistance for Needy Families Federal Fund (1199)	<u>250,000</u>
24	Total (Not to exceed 68.45 F.T.E.)	\$215,550,645

1 Section 10.765. To the Department of Health and Senior Services
2 For the Division of Community and Public Health
3 For rural health and primary care initiatives, including the Health
4 Professional Loan Repayment Program (HPLRP), provided
5 thirty percent (30%) flexibility is allowed between personal
6 service in Sections 10.700, 10.705, 10.710, 10.725, 10.730,

7	10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770,
8	10.775, 10.780, and 10.790, and further provided thirty percent
9	(30%) flexibility is allowed between expense and equipment in
10	Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740,
11	10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780,
12	and 10.790, and further provided three percent (3%) flexibility is
13	allowed from this section to Section 10.1050
14	Personal Service.....\$181,000
15	Expense and Equipment..... <u>1,508,900</u>
16	From General Revenue Fund (1101)1,689,900
17	Personal Service.....218,267
18	Expense and Equipment..... <u>1,710,781</u>
19	From Department of Health and Senior Services Federal Fund (1143)1,929,048
20	Personal Service.....126,920
21	Expense and Equipment..... <u>14,450</u>
22	From Health Initiatives Fund (1275)141,370
23	Expense and Equipment
24	From Health Access Incentive Fund (1276)650,000
25	Expense and Equipment
26	From Professional and Practical Nursing Student Loan and Nurse Loan
27	Repayment Fund (1565)158,900
28	Expense and Equipment
29	From Department of Health – Donated Fund (1658).....1,031,790
30	For a rural primary care physician grant program, provided qualifying
31	primary care physicians begin practice in a Missouri county with
32	fewer than thirty-five thousand inhabitants after July 1, 2022,
33	further provided prior to the receipt of a grant award, qualifying
34	primary care physicians agree to reside and practice as a primary
35	care physician in said county for a continuous five-year period
36	and to reimburse any grant award received for a breach of the
37	requirements of this section
38	From General Revenue Fund (1101)200,000
39	For medical residency program grants for specialty areas of psychiatry,
40	pediatrics, internal medicine, family practice, and obstetrics and

41	gynecology, and for associated costs to support the residency	
42	training programs, including but not limited to, costs of teaching	
43	physician salaries, provided that such grants shall not exceed	
44	\$100,000 annually per new residency slot; and further provided	
45	that grants be made available to any provider and setting	
46	accredited by the Accreditation Council for Graduate Medical	
47	Education (ACGME)	
48	Personal Service.....	68,603
49	Expense and Equipment.....	<u>2,300,000</u>
50	From General Revenue Fund (1101)	2,368,603
51	For the development of graduate medical education programs, including	
52	but not limited to costs associated to creating and maintaining a	
53	GME Technical Assistance Center, grants for creation of new	
54	programs and expansion of existing programs in facilities that	
55	take care of underserved and rural communities, and grants for	
56	planning and other exploratory projects that position a facility to	
57	sustain or increase graduate medical education opportunities	
58	From General Revenue Fund (1101)	3,502,000
59	For graduate medical program grants for specialty areas which provide	
60	specific training for physicians to prevent, diagnose, and manage	
61	substance use disorder/opioid use disorder, and for associated	
62	costs to support technical assistance, new and expanded GME	
63	programs, expansion of residency slots within an existing	
64	program, and funding for planning or other exploratory projects	
65	that position the state to increase graduate medical education	
66	opportunities	
67	From Opioid Addiction Treatment and Recovery Fund (1705)	5,000,000
68	For the refurbishment of existing administration buildings for the	
69	purpose of creating a 166 physician residency program located in	
70	any city with more than one hundred sixty thousand but fewer	
71	than two hundred thousand inhabitants	
72	From General Revenue Fund (1101) (one-time)	3,250,000
73	Funds are to be transferred out of the State Treasury to the State	
74	Board of Nursing Fund	
75	From Professional and Practical Nursing Student Loan and Nurse Loan	

76	Repayment Fund (1565)	<u>100,000</u>
77	Total (Not to exceed 8.06 F.T.E.)	\$20,021,611

1	Section 10.770. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For oral health services and initiatives, provided thirty percent (30%)	
4	flexibility is allowed between personal service in Sections	
5	10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745,	
6	10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and	
7	10.790, and further provided thirty percent (30%) flexibility is	
8	allowed between expense and equipment in Sections 10.700,	
9	10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750,	
10	10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and	
11	further provided three percent (3%) flexibility is allowed from	
12	this section to Section 10.1050	
13	Personal Service	
14	From General Revenue Fund (1101)	\$99,214
15	Personal Service.....	591,922
16	Expense and Equipment.....	<u>2,022,602</u>
17	From Department of Health and Senior Services Federal Fund (1143)	2,614,524
18	Personal Service	
19	From Health Initiatives Fund (1275)	3,687
20	Expense and Equipment	
21	From Department of Health – Donated Fund (1658).....	655,000
22	For the Elks Mobile Dental Clinic	
23	Expense and Equipment	
24	From General Revenue Fund (1101)	600,000
25	For the Missouri Donated Dental Services Program	
26	Expense and Equipment	
27	From General Revenue Fund (1101)	<u>180,000</u>
28	Total (Not to exceed 9.43 F.T.E.)	\$4,152,425

1 Section 10.775. To the Department of Health and Senior Services
2 For the Division of Community and Public Health

3	For minority health initiatives, provided thirty percent (30%) flexibility	
4	is allowed between personal service in Sections 10.700, 10.705,	
5	10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755,	
6	10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and further	
7	provided thirty percent (30%) flexibility is allowed between	
8	expense and equipment in Sections 10.700, 10.705, 10.710,	
9	10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760,	
10	10.765, 10.770, 10.775, 10.780, and 10.790, and further provided	
11	three percent (3%) flexibility is allowed from this section to	
12	Section 10.1050	
13	Personal Service.....	\$260,997
14	Expense and Equipment.....	<u>194,713</u>
15	From General Revenue Fund (1101)	455,710
16	Personal Service	
17	From Department of Health and Senior Services Federal Fund (1143)	<u>39,128</u>
18	Total (Not to exceed 4.48 F.T.E.)	\$494,838
1	Section 10.780. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For women's health and wellness programs and services, provided thirty	
4	percent (30%) flexibility is allowed between personal service in	
5	Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740,	
6	10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780,	
7	and 10.790, and further provided thirty percent (30%) flexibility	
8	is allowed between expense and equipment in Sections 10.700,	
9	10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750,	
10	10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and	
11	further provided three percent (3%) flexibility is allowed from	
12	this section to Section 10.1050	
13	Personal Service.....	\$114,085
14	Expense and Equipment.....	<u>256,290</u>
15	From General Revenue Fund (1101)	370,375
16	Personal Service.....	927,696
17	Expense and Equipment.....	<u>5,337,082</u>
18	From Department of Health and Senior Services Federal Fund (1143)	6,264,778
19	Personal Service.....	112,088

20	Expense and Equipment.....	<u>4,563,582</u>
21	From Opioid Addiction Treatment and Recovery Fund (1705)	4,675,670
22	Expense and Equipment	
23	From Health Initiatives Fund (1275)	4,916
24	Expense and Equipment	
25	From Justice for Survivors Telehealth Network Fund (1228)	100,000
26	For a statewide telehealth network for forensic examinations of victims	
27	of sexual offenses	
28	Personal Service.....	53,603
29	Expense and Equipment.....	<u>2,159,585</u>
30	From General Revenue Fund (1101)	2,213,188
31	For the development of maternal quality control protocols to standardize	
32	practices at all birth facilities across the state, provided ten	
33	percent (10%) flexibility is allowed between subsections within	
34	this section	
35	From General Revenue Fund (1101)	1,000,000
36	For the establishment of a perinatal health access collaborative to allow	
37	general practitioners in underserved areas to consult with medical	
38	specialists elsewhere in the state, provided ten percent (10%)	
39	flexibility is allowed between subsections within this section	
40	From General Revenue Fund (1101)	1,500,000
41	For the standardization of maternal care provider trainings, including	
42	screening and treating cardiovascular disorders associated with	
43	pregnancy; and the treatment of mental health conditions or	
44	substance use disorders during and after pregnancy, provided ten	
45	percent (10%) flexibility is allowed between subsections within	
46	this section	
47	From General Revenue Fund (1101)	500,000
48	For the development and implementation of best practices for postpartum	
49	plans of care, provided ten percent (10%) flexibility is allowed	
50	between subsections within this section	
51	From General Revenue Fund (1101)	1,000,000

52	For the development for a state Maternal & Child Health Dashboard,	
53	provided ten percent (10%) flexibility is allowed between	
54	subsections within this section	
55	From General Revenue Fund (1101)	350,000
56	For the Cora Faith Walker Doula Training Program	
57	For pregnancy and postpartum doulas	
58	From General Revenue Fund (1101)	500,000
59	For the implementation of a doula registration process, including the	
60	construction and maintenance of a statewide registry of doulas	
61	who are trained and who, during the course of pregnancy	
62	provides physical and emotional support, and further provided	
63	that during labor and childbirth also provides emotional and	
64	informational support to pregnant women	
65	From Economic Development Advancement Fund (1783)	100,000
66	For a not-for-profit located in a city with more than one hundred sixty	
67	thousand but fewer than two hundred thousand inhabitants to	
68	provide pregnancy and postpartum doula services, further	
69	provided that the Department of Health and Senior Services shall	
70	study the feasibility of and provide recommendations to the	
71	General Assembly on the establishment of a statewide program	
72	for the provision of pregnancy and postpartum doula services	
73	From General Revenue Fund (1101)	225,000
74	For free health clinics located in a city with more than four hundred	
75	thousand inhabitants and located in more than one county that	
76	provide prenatal care, for the purpose of providing such care	
77	From General Revenue Fund (1101)	250,000
78	For contracts for Sexual Violence Victims Services, Awareness, and	
79	Education Program	
80	Expense and Equipment	
81	From Department of Health and Senior Services Federal Fund (1143)	1,287,134
82	For family planning and family planning-related services, pregnancy	
83	testing, sexually transmitted disease testing and treatment,	
84	including pap tests and pelvic exams, and follow-up services,	
85	provided that none of the funds appropriated herein may be paid,	

86 granted to, or expended to directly or indirectly fund procedures
 87 or administrative functions of any clinic, physician's office, or
 88 any other place or facility in which abortions are performed or
 89 induced other than a hospital, or any affiliate of any such clinic,
 90 physician's office, or place or facility in which abortions are
 91 performed or induced other than a hospital, or for performing,
 92 inducing, or assisting in the performance or inducing of an
 93 abortion which is not necessary to save the life of the mother, for
 94 encouraging a patient to have an abortion or referring a patient
 95 for an abortion which is not necessary to save the life of the
 96 mother, or developing or dispensing drugs, chemicals, or devices
 97 intended to be used to induce an abortion which is not necessary
 98 to save the life of the mother. Such services shall be available to
 99 uninsured women who are at least eighteen (18) to fifty-five (55)
 100 years of age with a family Modified Adjusted Gross Income for
 101 the household size that does not exceed two hundred and one
 102 percent (201%) of the Federal Poverty Level (FPL) and who is a
 103 legal resident of the state
 104 From General Revenue Fund (1101) 1,634,119
 105 Total (Not to exceed 17.51 F.T.E.) \$21,975,180

1 Section 10.785. To the Department of Health and Senior Services
 2 For the Division of Community and Public Health
 3 For fetal infant mortality review services
 4 From General Revenue Fund (1101) \$1,831,926

1 Section 10.790. To the Department of Health and Senior Services
 2 For the Division of Community and Public Health
 3 For vital records certification and issuance, provided thirty percent
 4 (30%) flexibility is allowed between personal service in Sections
 5 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745,
 6 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and
 7 10.790, and further provided thirty percent (30%) flexibility is
 8 allowed between expense and equipment in Sections 10.700,
 9 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750,
 10 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and
 11 further provided three percent (3%) flexibility is allowed from
 12 this section to Section 10.1050
 13 Personal Service \$1,651,943

14	Expense and Equipment.....	<u>70,900</u>
15	From General Revenue Fund (1101)	1,722,843
16	Personal Service.....	142,709
17	Expense and Equipment.....	<u>787,754</u>
18	From Department of Health and Senior Services Federal Fund (1143)	930,463
19	Personal Service.....	130,693
20	Expense and Equipment.....	<u>25,724</u>
21	From Missouri Public Health Services Fund (1298)	156,417
22	Personal Service.....	110,956
23	Expense and Equipment.....	<u>27,748</u>
24	From Putative Father Registry Fund (1780)	138,704
25	Expense and Equipment	
26	From Health Initiatives Fund (1275)	11,371
27	For the finalization of updates to the Department of Health and Senior	
28	Services Vital Records System, including necessary	
29	infrastructure, security enhancements, and staff training	
30	From Missouri Public Health Services Fund (1298)	1,763,000
31	For an organization located in a city with more than four hundred	
32	thousand inhabitants and located in more than one county that	
33	provides health education and accelerates emerging technology	
34	and opportunities in healthcare innovation	
35	From General Revenue Fund (1101) (one-time)	700,000
36	For coroner trainings provided by the Missouri Coroners' and Medical	
37	Examiners' Association	
38	From Missouri State Coroner's Training Fund (1846)	<u>355,482</u>
39	Total (Not to exceed 28.40 F.T.E.)	\$5,778,280
1	Section 10.795. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	To address coronavirus preparedness and response, provided ten	
4	percent (10%) flexibility is allowed between American Rescue	
5	Plan Act of 2021 grant programs in this section	
6	Personal Service.....	\$1,585

7	Expense and Equipment.....	<u>2,377,167</u>
8	From Department of Health and Senior Services Federal Stimulus	
9	Fund (2350).....	2,378,752
10	Personal Service.....	37,712
11	Expense and Equipment.....	<u>1,005,371</u>
12	From Department of Health and Senior Services Federal Stimulus - 2021	
13	Fund (2457).....	1,043,083
14	To provide coronavirus mitigation efforts, including, but not	
15	limited to, testing, tracing, reporting, and related expenses,	
16	provided ten percent (10%) flexibility is allowed between	
17	American Rescue Plan Act of 2021 grant programs in this section	
18	Personal Service.....	9,402,192
19	Expense and Equipment.....	<u>189,090,340</u>
20	From Department of Health and Senior Services Federal Stimulus Fund	
21	(2350).....	198,492,532
22	For Epidemiology Laboratory Capacity – Advanced Molecular	
23	Detection – Public Health Lab Preparedness, provided ten	
24	percent (10%) flexibility is allowed between American Rescue	
25	Plan Act of 2021 grant programs in this section	
26	From Department of Health and Senior Services Federal Stimulus - 2021	
27	Fund (2457).....	4,634,965
28	For public health workforce development, provided ten percent (10%)	
29	flexibility is allowed between American Rescue Plan Act of 2021	
30	grant programs in this section	
31	Personal Service.....	242,367
32	Expense and Equipment.....	<u>17,983,085</u>
33	From Department of Health and Senior Services Federal Stimulus - 2021	
34	Fund (2457).....	18,225,452
35	For Strengthening Healthcare Associated Infections and Antibiotic	
36	Resistance Program Capacity, provided ten percent (10%)	
37	flexibility is allowed between American Rescue Plan Act of 2021	
38	grant programs in this section	
39	Personal Service.....	860,359
40	Expense and Equipment.....	<u>3,685,803</u>
41	From Department of Health and Senior Services Federal Stimulus - 2021	

42	Fund (2457).....	4,546,162
43	To provide COVID-19 mitigation and prevention efforts,	
44	including, but not limited to, testing, vaccinations, reporting, and	
45	public health workforce enhancement, provided ten percent	
46	(10%) flexibility is allowed between American Rescue Plan Act	
47	of 2021 grant programs in this section	
48	Personal Service.....	1,816,452
49	Expense and Equipment.....	<u>43,433,359</u>
50	From Department of Health and Senior Services Federal Stimulus - 2021	
51	Fund (2457).....	45,249,811
52	For the Disease Intervention Specialist Program to prevent the spread of	
53	COVID-19 and other infectious diseases among vulnerable	
54	communities, provided ten percent (10%) flexibility is allowed	
55	between American Rescue Plan Act of 2021 grant programs in	
56	this section	
57	Personal Service.....	156,673
58	Expense and Equipment.....	<u>3,697,407</u>
59	From Department of Health and Senior Services Federal Stimulus - 2021	
60	Fund (2457).....	3,854,080
61	For immunization information systems, provided ten percent (10%)	
62	flexibility is allowed between American Rescue Plan Act of 2021	
63	grant programs in this section	
64	Expense and Equipment	
65	From Department of Health and Senior Services Federal Stimulus - 2021	
66	Fund (2457).....	<u>999,317</u>
67	Total (Not to exceed 50.00 F.T.E.)	\$279,424,154
1	Section 10.800. To the Department of Health and Senior Services	
2	For the State Public Health Laboratory, including providing newborn	
3	screening services on weekends and holidays, provided three	
4	percent (3%) flexibility is allowed from this section to Section	
5	10.1050	
6	Personal Service.....	\$2,878,826
7	Expense and Equipment.....	<u>870,120</u>
8	From General Revenue Fund (1101)	3,748,946
9	Personal Service.....	1,262,010

10	Expense and Equipment.....	<u>2,298,268</u>
11	From Department of Health and Senior Services Federal Fund (1143)	3,560,278
12	Personal Service.....	2,077,479
13	Expense and Equipment.....	<u>6,494,336</u>
14	From Missouri Public Health Services Fund (1298)	8,571,815
15	Personal Service.....	134,588
16	Expense and Equipment.....	<u>473,684</u>
17	From Safe Drinking Water Fund (1679).....	608,272
18	Personal Service.....	56,057
19	Expense and Equipment.....	<u>414</u>
20	From Opioid Addiction Treatment and Recovery Fund (1705)	56,471
21	Personal Service.....	468,515
22	Expense and Equipment.....	<u>1,968,131</u>
23	From Veterans, Health, and Community Reinvestment Fund (1608)	2,436,646
24	Expense and Equipment	
25	From Childhood Lead Testing Fund (1899)	<u>65,017</u>
26	Total (Not to exceed 113.51 F.T.E.)	\$19,047,445
1	Section 10.900. To the Department of Health and Senior Services	
2	For the Division of Senior and Disability Services	
3	For program operations and support, provided three percent (3%)	
4	flexibility is allowed from this section to Section 10.1050	
5	Personal Service.....	\$15,393,767
6	Expense and Equipment.....	<u>1,333,490</u>
7	From General Revenue Fund (1101)	16,727,257
8	Personal Service.....	16,491,266
9	Expense and Equipment.....	<u>1,621,325</u>
10	From Department of Health and Senior Services Federal Fund (1143)	18,112,591
11	For Medicaid Home and Community-Based Services Program	
12	reassessments, provided three percent (3%) flexibility is allowed	
13	from this section to Section 10.1050	
14	Personal Service.....	943,724
15	Expense and Equipment.....	<u>866,186</u>

16	From General Revenue Fund (1101)	1,809,910
17	Personal Service.....	943,723
18	Expense and Equipment.....	<u>866,186</u>
19	From Department of Health and Senior Services Federal Fund (1143)	1,809,909
20	Expense and Equipment	
21	From Health Initiatives Fund (1275)	<u>31,150</u>
22	Total (Not to exceed 625.69 F.T.E.)	\$38,490,817
1	Section 10.905. To the Department of Health and Senior Services	
2	For the Division of Senior and Disability Services	
3	For non-Medicaid reimbursable senior and disability programs, provided	
4	three percent (3%) flexibility is allowed from this section to	
5	Section 10.1050	
6	Expense and Equipment	
7	From General Revenue Fund (1101)	\$705,145
8	From Department of Health and Senior Services Federal Fund (1143)	2,924,500
9	From Department of Health and Senior Services Federal Stimulus - 2021	
10	Fund (2457).....	701,909
11	For a customized statewide education, peer support and coaching	
12	platform to be used to address the needs of family caregivers who	
13	are supporting conditions associated with, but not limited to,	
14	aging, Alzheimer's, and dementia, intellectual and	
15	developmental disabilities, and pediatric care, the platform shall	
16	use evidence based outcomes that; delay placements in long-term	
17	facilities, reduce emergency department visits, and decrease	
18	burnout of caregivers	
19	From General Revenue Fund (1101)	949,000
20	For special health care needs programs, provided three percent (3%)	
21	flexibility is allowed from this section to Section 10.1050	
22	Expense and Equipment	
23	From General Revenue Fund (1101)	1,834,778
24	From Department of Health and Senior Services Federal Fund (1143)	1,145,238
25	From Children's Special Health Care Needs Service Fund (1950)	30,000
26	From Brain Injury Fund (1742)	974,900
27	From C & M Smith Memorial Endowment Trust Fund (1873).....	<u>10,000</u>
28	Total	\$9,275,470

Section 10.910. To the Department of Health and Senior Services

For the Division of Senior and Disability Services

For providing consumer directed personal care assistance services at a

rate not to exceed sixty percent (60%) of the average monthly

Medicaid cost of nursing facility care, including payments to

providers for value-based payment initiatives, provided ten

percent (10%) flexibility is allowed between this section and

Section 10.915 to allow flexibility within the Medicaid Home and

Community Based Services Program

Expense and Equipment

From General Revenue Fund (1101)\$255,754,909

From Department of Health and Senior Services Federal Fund (1143) 440,209,856

Total\$695,964,765

Section 10.915. To the Department of Health and Senior Services

For the Division of Senior and Disability Services

For respite care, homemaker chore, personal care, assistive technology,

adult day care, AIDS, children's waiver services, home-delivered

meals, Programs of All Inclusive Care for the Elderly, the

Structured Family Caregiver Waiver, Brain Injury Waiver, other

related services, and program management under the Medicaid

fee-for-service and managed care programs, including payments

to providers for value-based payment initiatives. Provided that

individuals eligible for or receiving nursing home care must be

given the opportunity to have those Medicaid dollars follow them

to the community to the extent necessary to meet their unmet

needs as determined by 19 CSR 30 81.030 and further be allowed

to choose the personal care program option, including the option

of assistive technology, in the community that best meets the

individuals' unmet needs, provided ten percent (10%) flexibility

is allowed between this section and Section 10.910 to allow

flexibility within the Medicaid Home and Community Based

Services Program, and further provided that individuals eligible

for the Medicaid Personal Care Option must be allowed to

choose, from among all the program options, that option which

best meets their unmet needs as determined by 19 CSR 30

81.030; and also be allowed to have their Medicaid funds follow

them to the extent necessary to meet their unmet needs whichever

25	option they choose. This language does not create any	
26	entitlements not established by statute	
27	Expense and Equipment	
28	From General Revenue Fund (1101)	\$239,571,579
29	From Department of Health and Senior Services Federal Fund (1143)	<u>372,590,645</u>
30	Total	\$612,162,224

1	Section 10.916. To the Department of Health and Senior Services	
2	For the Division of Senior and Disability Services	
3	For the purposes of funding a family complex care assistant program	
4	under which a parent, guardian, family member, and any other	
5	individual with a close association that is the equivalent of a	
6	family relationship of an enrollee in Medicaid approved by the	
7	enrollee's parent or guardian may be employed by a private duty	
8	nursing agency as a Complex Care Assistant (CCA) and, under	
9	the direction of a Registered Nurse, to provide CCA services to	
10	the enrollee	
11	From General Revenue Fund (1101)	\$3,800,000
12	From Department of Health and Senior Services Federal Fund (1143)	<u>7,200,000</u>
13	Total	\$11,000,000

1	Section 10.920. To the Department of Health and Senior Services	
2	For the Division of Senior and Disability Services	
3	Funds are to be transferred out of the State Treasury to the Senior	
4	Services Growth and Development Program Fund	
5	From General Revenue Fund (1101)	\$10,618,433

1	Section 10.925. To the Department of Health and Senior Services	
2	For the Division of Senior and Disability Services	
3	For Home and Community Services grants to be distributed to the Area	
4	Agencies on Aging, provided ten percent (10%) flexibility is	
5	allowed between these services and meal services, and further	
6	provided three percent (3%) flexibility is allowed from this	
7	section to Section 10.1050	
8	From General Revenue Fund (1101)	\$2,074,704
9	From Department of Health and Senior Services Federal Fund (1143)	
10	(including \$2,000,000 one-time).....	39,244,641

11	For distributions to the Area Agencies on Aging, in accordance with	
12	Section 192.385, RSMo, which requires the deposit of a portion	
13	of the premium tax collected under Sections 148.320 and	
14	148.370, RSMo, to the Senior Services Growth and Development	
15	Program Fund	
16	From Senior Services Growth and Development Program Fund (1419).....	21,530,621
17	For statewide implementation of the Give 5 program in partnership with	
18	the Missouri Association of Area Agencies on Aging	
19	From General Revenue Fund (1101)	1,000,000
20	For meals to be distributed to each Area Agency on Aging, provided that	
21	at least \$500,000 of general revenue be used for non-Medicaid	
22	meals to be distributed to each Area Agency on Aging in	
23	proportion to the actual number of meals served during the	
24	preceding fiscal year, provided ten percent (10%) flexibility is	
25	allowed between these services and grant services, and further	
26	provided three percent (3%) flexibility is allowed from this	
27	section to Section 10.1050	
28	Expense and Equipment	
29	From General Revenue Fund (1101)	9,731,016
30	From Department of Health and Senior Services Federal Fund (1143)	6,955,359
31	From Elderly Home-Delivered Meals Trust Fund (1296)	62,958
32	For the Ombudsman Program operated by the Area Agencies on Aging	
33	or their service providers	
34	Expense and Equipment	
35	From General Revenue Fund (1101)	150,000
36	Personal Service.....	25,250
37	Expense and Equipment.....	<u>31,116</u>
38	From Department of Health and Senior Services Federal Stimulus –	
39	2021 Fund (2457).....	<u>56,366</u>
40	Total	\$80,805,665
1	Section 10.930. To the Department of Health and Senior Services	
2	For the Division of Senior and Disability Services	
3	For Alzheimer’s program grants to be used by organizations serving	
4	individuals with Alzheimer’s disease and their caregivers as well	

5	as providing statewide respite assistance and support programs to	
6	Missouri families to ease burden, enhance quality of life, and	
7	reduce the number of persons with Alzheimer's disease who are	
8	prematurely or unnecessarily institutionalized, provided three	
9	percent (3%) flexibility is allowed from this section to Section	
10	10.1050	
11	From General Revenue Fund (1101)	\$1,550,000
12	For caregiver training programs which include in-home visits that delay	
13	the institutionalization of persons with dementia	
14	From General Revenue Fund (1101)	<u>650,000</u>
15	Total	\$2,200,000
1	Section 10.935. To the Department of Health and Senior Services	
2	For the Division of Senior and Disability Services	
3	For senior independent living programs that support seniors aging in	
4	place in communities with a high concentration of older adults,	
5	provided three percent (3%) flexibility is allowed from this	
6	section to Section 10.1050	
7	From General Revenue Fund (1101)	\$400,000
1	Section 10.936. To the Department of Health and Senior Services	
2	For the Division of Senior and Disability Services	
3	For a nonprofit organization located in a city with more than one hundred	
4	twenty-five thousand but fewer than one hundred sixty thousand	
5	inhabitants that provides quality affordable housing opportunities	
6	with supportive and economic resources to eligible households,	
7	including the elderly, disabled citizens, and veterans	
8	From General Revenue Fund (1101) (one-time)	\$120,000
1	Section 10.940. To the Department of Health and Senior Services	
2	For the Division of Senior and Disability Services	
3	For providing naturalization assistance to refugees and/or legal	
4	immigrants who: have resided in Missouri more than five years,	
5	are unable to benefit or attend classroom instruction, and who	
6	require special assistance to successfully attain the requirements	
7	to become a citizen. Services may include direct tutoring,	
8	assistance with identifying and completing appropriate waiver	
9	requests to the Immigration and Customs Enforcement agency,	

10	and facilitating proper documentation. The department shall	
11	award a contract under this section to a qualified not-for-profit	
12	organization which can demonstrate its ability to work with this	
13	population. A report shall be compiled for the General Assembly	
14	evaluating the program's effectiveness in helping senior refugees	
15	and immigrants in establishing citizenship and their ability to	
16	qualify individuals for Medicare	
17	From General Revenue Fund (1101)	\$200,000
1	Section 10.1000. To the Department of Health and Senior Services	
2	For the Division of Regulation and Licensure	
3	For program operations and support, provided three percent (3%)	
4	flexibility is allowed from this section to Section 10.1050	
5	Personal Service.....	\$13,879,494
6	Expense and Equipment (including \$100,000 one-time).....	2,117,707
7	From General Revenue Fund (1101)	15,997,201
8	Personal Service.....	13,989,032
9	Expense and Equipment.....	1,423,811
10	From Department of Health and Senior Services Federal Fund (1143)	15,412,843
11	Personal Service.....	1,422,531
12	Expense and Equipment.....	286,589
13	From Nursing Facility Quality of Care Fund (1271)	1,709,120
14	Personal Service.....	87,497
15	Expense and Equipment.....	13,121
16	From Mammography Fund (1293)	100,618
17	For nursing home quality initiatives	
18	Expense and Equipment	
19	From Nursing Facility Reimbursement Allowance Fund (1196)	725,000
20	For the Time Critical Diagnosis Unit	
21	Personal Service.....	464,203
22	Expense and Equipment.....	356,857
23	From General Revenue Fund (1101)	821,060
24	For the Bureau of Narcotics and Dangerous Drugs operations and	
25	support	

26	Personal Service.....	319,392
27	Expense and Equipment.....	<u>4,716</u>
28	From General Revenue Fund (1101)	324,108
29	Personal Service.....	100,580
30	Expense and Equipment.....	<u>11,192</u>
31	From Health Access Incentive Fund (1276)	111,772
32	Expense and Equipment	
33	From Opioid Addiction Treatment and Recovery Fund (1705) (one-time)	1,700,000
34	For activities and equipment that further promote Cardiac Emergency	
35	Plan preparedness, but not limited to the purchase of AEDs and	
36	AED maintenance, the purchase of CPR training kits or CPR	
37	training of faculty and staff, basic first aid training and	
38	educational materials	
39	From Budget Stabilization Fund (1522)	2,000,000
40	For the Bureau of Narcotics and Dangerous Drugs for a Physician	
41	Prescription Monitoring Program	
42	Personal Service.....	290,616
43	Expense and Equipment.....	<u>137,116</u>
44	From General Revenue Fund (1101)	427,732
45	For expending Civil Monetary Penalty funding on federally approved	
46	nursing facility activities and projects	
47	Expense and Equipment	
48	From Nursing Facility Quality Care Fund (1271)	<u>5,000,000</u>
49	Total (Not to exceed 394.03 F.T.E.)	\$44,329,454
1	Section 10.1005. To the Department of Health and Senior Services	
2	For the Division of Regulation and Licensure	
3	The Quality Improvement Program for Missouri (QIPMO) to	
4	provide technical assistance to nursing homes, provided three	
5	percent (3%) flexibility is allowed from this section to Section	
6	10.1050	
7	From General Revenue Fund (1101)	\$325,000
8	From Nursing Facility Reimbursement Allowance Fund (1196)	<u>1,134,926</u>
9	Total	\$1,459,926

Section 10.1010. To the Department of Health and Senior Services

For the Division of Cannabis Regulation

For adult use cannabis program operations and support, provided ten

percent (10%) flexibility is allowed between personal service and

expense and equipment

Personal Service.....\$9,225,052

Expense and Equipment.....5,568,740

From Veterans, Health, and Community Reinvestment Fund (1608)14,793,792

For grants to agencies and not-for-profit organizations, whether

government or community-based, to increase access to evidence-

based low-barrier drug addiction treatment, prioritizing

medically proven treatment and overdose prevention and reversal

methods and public or private treatment options with an emphasis

on reintegrating recipients into their local communities; to

support overdose prevention education; and to support job

placement, housing, and counseling for those with substance use

disorders. When evaluating grant applications, agencies and

organizations serving populations with the highest rates of drug-

related overdose shall be prioritized to receive the grants

From Health Reinvestment Fund (1640)15,918,179

For medical marijuana program operations and support, provided ten

percent (10%) flexibility is allowed between personal service and

expense and equipment

Personal Service.....2,456,934

Expense and Equipment.....6,381,547

From Missouri Veterans' Health and Care Fund (1606)8,838,481

For the Medical Marijuana Opportunities program to provide support to

facilitate the inclusion of individuals in Missouri's medical

marijuana industry who have been negatively and

disproportionately impacted by marijuana criminalization and

poverty

Expense and Equipment

From Missouri Veterans' Health and Care Fund (1606)200,000

Total (Not to exceed 156.50 F.T.E.)\$39,750,452

Section 10.1015. To the Department of Health and Senior Services

2	For grants to the Department of Mental Health	
3	For youth substance use prevention	
4	From Health Reinvestment Fund (1640)	\$300,000
5	For mental health community and youth services liaisons	
6	From Health Reinvestment Fund (1640)	1,825,325
7	For peer respite services	
8	From Health Reinvestment Fund (1640)	2,000,000
9	For alcohol abuse prevention	
10	From Health Reinvestment Fund (1640)	1,000,000
11	For Recovery Support Services and Recovery Community Centers	
12	From Health Reinvestment Fund (1640)	6,000,000
13	For substance use disorder treatment providers	
14	From Health Reinvestment Fund (1640)	3,225,000
15	For funding for an organization, located in a city with more than one	
16	hundred sixty thousand but fewer than two hundred thousand	
17	inhabitants, that works with individuals who struggle with	
18	substance use and live with other mental health issues through	
19	community service, awareness and education events	
20	From Health Reinvestment Fund (1640) (one-time)	250,000
21	From Opioid Addiction Treatment and Recovery Fund (1705)	<u>675,000</u>
22	Total	\$15,275,325

1	Section 10.1020. To the Department of Health and Senior Services	
2	For a grant to the Supreme Court	
3	For funding treatment court programs, provided that funds may be used	
4	for, but are not limited to, medication assisted treatment,	
5	counseling, transportation, and drug testing for Missourians with	
6	substance use, mental health, or co-occurring disorders,	
7	including, but not limited to, alcohol, opioid, and	
8	methamphetamine addiction, pursuant to agreements between the	
9	Treatment Courts Coordinating Commission and adult treatment	
10	courts, DWI courts, veterans courts, mental health courts, and	
11	other treatment courts of this state	
12	From Health Reinvestment Fund (1640)	\$500,000

1 Section 10.1025. To the Department of Health and Senior Services
2 For a grant for the Department of Elementary and Secondary Education
3 For drug abuse resistance education materials and programming for
4 school drug awareness including marijuana initiatives for youth
5 From Health Reinvestment Fund (1640)\$350,000

1 Section 10.1030. To the Department of Health and Senior Services
2 Funds are to be transferred out of the State Treasury for health
3 and care services for military veterans as provided by Article
4 XIV, Section 1 of the Missouri Constitution, to the Missouri
5 Veterans' Homes Fund, and further provided that any monies
6 remaining in the fund at the end of a biennium shall not revert to
7 the credit of the General Revenue Fund
8 From Missouri Veterans' Health and Care Fund (1606)\$13,000,000

1 Section 10.1035. To the Department of Health and Senior Services
2 Funds are to be transferred out of the State Treasury for health
3 and care services for military veterans as provided by Article
4 XIV, Section 2 of the Missouri Constitution, to the Veterans
5 Reinvestment Fund, provided the state treasurer shall invest
6 monies in the fund in the same manner as other funds are
7 invested, and any interest and monies earned on such investments
8 shall be deposited to the credit of the Veterans Reinvestment
9 Fund, and further provided that any monies remaining in the
10 Veterans Reinvestment Fund at the end of a biennium shall not
11 revert to the credit of the General Revenue Fund
12 From Veterans, Health, and Community Reinvestment Fund (1608)\$19,629,271
13 Funds are to be transferred out of the State Treasury for substance
14 abuse disorder treatment and education programs as provided by
15 Article XIV, Section 2 of the Missouri Constitution, to the Health
16 Reinvestment Fund, provided the state treasurer shall invest
17 monies in the fund in the same manner as other funds are
18 invested, and any interest and monies earned on such investments
19 shall be deposited to the credit of the Health Reinvestment Fund,
20 and further provided that any monies remaining in the Health
21 Reinvestment Fund at the end of a biennium shall not revert to
22 the credit of the General Revenue Fund
23 From Veterans, Health, and Community Reinvestment Fund (1608)19,629,271

24 Funds are to be transferred out of the State Treasury for public
 25 defenders as provided by Article XIV, Section 2 of the Missouri
 26 Constitution, to Public Defender Reinvestment Fund, provided
 27 the state treasurer shall invest monies in the fund in the same
 28 manner as other funds are invested, and any interest and monies
 29 earned on such investments shall be deposited to the credit of the
 30 Public Defender Reinvestment Fund, and further provided that
 31 any monies remaining in the Public Defender Reinvestment Fund
 32 at the end of a biennium shall not revert to the credit of the
 33 General Revenue Fund

34	From Veterans, Health, and Community Reinvestment Fund (1608)	<u>19,629,271</u>
35	Total	\$58,887,813

1 Section 10.1050. To the Department of Health and Senior Services

2 Funds are to be transferred out of the State Treasury for the
 3 payment of claims, premiums, and expenses as provided by
 4 Section 105.711 through 105.726, RSMo, to the State Legal
 5 Expense Fund

6	From General Revenue Fund (1101)	\$1
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PART 2

1 Section 10.2005. To the Department of Mental Health

2 In reference to Sections 10.105, 10.115, and 10.130 of Part 1 of
 3 this act:

4 No funds shall be expended in furtherance of provider rates
 5 greater than the rate in effect on January 1, 2025, with the
 6 exception of Certified Community Behavioral Health Clinics, for
 7 which no funds shall be expended in furtherance of a Medicare
 8 Economic Index rate increase of 2.5% greater than the rate in
 9 effect on January 1, 2025, with the exception of revenue
 10 maximization initiatives, and further excepting rates of cost-
 11 based and actuarially sound rate changes for Comprehensive
 12 Substance Treatment and Rehabilitation (CSTAR) and
 13 Compulsive Gambling; and further excepting providers of
 14 children's residential services classified as an Institution of
 15 Mental Disease (IMD) Qualified Residential Treatment Program
 16 (QRTP) or as a non-IMD QRTP, for which no funds shall be
 17 expended in furtherance of rates greater than: \$194.47 per day for

18 Level II, \$239.16 per day for Level III, \$253.80 per day for Level
19 IV.

1 Section 10.2010. To the Department of Mental Health

2 In reference to Sections 10.109 and 10.110 of Part 1 of this act:

3 No funds shall be expended in furtherance of provider rates
4 greater than the rate in effect on January 1, 2025, with the
5 exception of Recovery Support Services, for which no funds shall
6 be expended in furtherance of rates greater than: \$34.46 for
7 Individual Counseling, \$44.57 for Recovery Housing, \$12.60 for
8 Care Coordination, \$22.15 for Peer Support, and \$4.08 for Group
9 Rehabilitative Support.

1 Section 10.2015. To the Department of Mental Health

2 In reference to Section 10.410 of Part 1 of this act:

3 No funds shall be expended in furtherance of waiver slots
4 assigned on July 1, 2025, except for: 400 additional waiver slots
5 for Crisis Residential Services, 54 additional slots for individuals
6 transitioning from Nursing Homes, 48 additional slots for
7 children transitioning from DSS Children's Division funded
8 waiver slots, 500 additional waiver slots for the Community
9 Support Waiver for prevention of in-home wait list, 200
10 additional waiver slots for Partnership for Hope services, and 83
11 additional waiver slots for children transitioning out of the
12 MoCDD Waiver.

1 Section 10.2020. To the Department of Mental Health

2 In reference to Section 10.415 of Part 1 of this act:

3 No funds shall be expended in furtherance of a DD Health Home
4 rate of \$105.90 PMPM.

1 Section 10.2025. To the Department of Health and Senior Services

2 In reference to Sections 10.905, 10.910, and 10.915 of Part 1 of
3 this act:

4 No funds shall be expended in furtherance of provider rates
5 greater than the rate in effect on January 1, 2025, except Private
6 Duty Nursing rates for which no funds shall be expended in
7 furtherance of provider rates for Private Duty Nursing greater
8 than a rate of \$15.20 per fifteen-minute unit of service, and
9 further excepting provider reassessment services rates, for which

10 no funds shall be expended in furtherance of rates greater than
11 \$100 per assessment, unless such provider is enrolled in the
12 Value Based Purchasing Reassessment Program, and further
13 excepting the Medicaid Home-Delivered Meals rate for which no
14 funds shall be expended in furtherance of provider rates for
15 Medicaid Home-Delivered Meals greater than \$7.14 per meal.

1 Section 10.2035. To the Department of Health and Senior Services
2 In reference to Section 10.1000 of Part 1 of this act:
3 No funds shall be expended for Certified Nursing Assistant
4 (CNA) training reimbursement greater than \$1,500 per enrollee.

PART 3

1 Section 10.3005. To the Department of Mental Health
2 In reference to Sections 10.005 through and including 10.575 in
3 of Part 1 of this act:
4 The Department shall provide monthly reports to the House
5 Budget and Senate Appropriations Committee Chairs for each
6 DMH Medicaid waiver, large service type by waiver, and
7 targeted case management costs: 1) The actual federal and state
8 share expenditures by appropriation and fund, number of waiver
9 slots assigned, average cost per slot, estimated current fiscal year
10 costs, estimated full fiscal year costs; 2) The actual federal and
11 state share expenditures by appropriation and fund, number of
12 new waiver slots assigned in FY 2026, average cost per slot,
13 estimated current fiscal year costs, estimated full fiscal year
14 costs; and 3) The number of individuals presenting for service
15 that have not been assigned a waiver slot, estimated current fiscal
16 year federal and state share costs if they were to be assigned,
17 estimated full fiscal year costs if they were to be assigned.

1 Section 10.3010. To the Department of Mental Health and the
2 Department of Health and Senior Services
3 In reference to all sections in Part 1 and Part 2 of this act:
4 The Departments shall provide written notification and
5 correspondence from the federal government of non-compliance
6 with federal programs or grants to the House Budget and Senate
7 Appropriation Committee Chairs.

1 Section 10.3015. To the Department of Mental Health and the
 2 Department of Health and Senior Services
 3 In reference to all sections in of Part 1 of this act:
 4 The Departments shall provide written documentation of rate
 5 setting reports, rate studies, time surveys, time studies, and
 6 random moment time studies; and the federal and state share
 7 fiscal impact estimates, to the House Budget and Senate
 8 Appropriation Committee Chairs.

1 Section 10.3020. To the Department of Mental Health and the
 2 Department of Health and Senior Services
 3 In reference to all sections in Part 1 and Part 2 of this act:
 4 The Department shall provide copies of financial reports,
 5 maintenance of effort reports, and public assistance cost
 6 allocation plans submitted to the federal government and
 7 supporting cash on hand reports, by grant, to the House Budget
 8 and Senate Appropriation Committee Chairs.

Department of Mental Health Totals

General Revenue Fund (4,951.82 F.T.E.)	\$1,780,195,793
Federal Funds (2,258.13 F.T.E.)	2,580,216,757
Other Funds (21.50 F.T.E.)	<u>95,742,026</u>
Total (7,231.45 F.T.E.)	\$4,456,154,576

Department of Health and Senior Services Totals

General Revenue Fund (659.93 F.T.E.)	\$631,632,329
Federal Funds (1,004.31 F.T.E.)	1,597,608,484
Other Funds (319.01 F.T.E.)	<u>117,878,124</u>
Total (1,983.25 F.T.E.)	\$2,347,118,937

✓

**Department of Mental Health
House Bill No. 10**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 1,585,697,119	\$ 1,742,358,769	\$ 156,661,650	9.9%
	Federal	2,368,501,071	2,541,881,354	173,380,283	7.3%
	Other	85,077,937	92,031,296	\$ 6,953,359	8.2%
	Total	\$ 4,039,276,127	\$ 4,376,271,419	\$ 336,995,292	8.3%
FTE	General Revenue	4,947.57	4,951.82	4.25	0.1%
	Federal	2,256.38	2,258.13	1.75	0.1%
	Other	21.50	21.50	0.00	0.0%
	Total	7,225.45	7,231.45	6.00	0.1%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$475,123,273 and 12.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$177,661,650 general revenue.
 - \$274,698,209 for anticipated utilization increases, including \$96,299,897 general revenue.
 - \$28,294,946 for Division of Developmental Disabilities community programs, including \$10,000,000 general revenue.
 - \$26,979,316 federal funds for contracted workers.
 - \$26,396,829 to address the change in the Medicaid federal participation percentage, including \$26,282,294 general revenue.
 - \$17,732,293 to increase the reimbursement rate paid to Certified Community Behavioral Health Organizations, including \$7,058,154 general revenue.
 - \$14,285,714 federal funds for psychiatric services and case management for individuals in skilled nursing facilities.
 - \$9,179,994 for pay plan, including \$7,205,020 general revenue.
 - \$8,000,000 Opioid Addiction Treatment and Recovery Fund for naloxone distribution.
 - \$7,500,000 for a children's behavioral health hospital and outpatient treatment center in Webster Groves.
 - \$5,825,466 federal and other funds to address compulsive gambling.
 - \$4,234,595 for an Electroencephalogram (EEG) combined Transcranial Magnetic Stimulation (eTMS) program, including \$2,117,297 general revenue.
 - \$3,857,560 for the 988 Crisis Hotline.
 - \$3,424,675 federal funds for community behavioral health liaisons to assist misdemeanor defendants.
 - \$3,000,000 federal funds for youth community programs.
 - \$2,832,760 federal funds for anticipated utilization increases in the Children's Health Insurance Program-eligible Home and Community-Based Services program.
 - \$2,500,000 Opioid Addiction Treatment and Recovery Fund for housing liaisons.
 - \$2,157,945 federal funds and one staff for the Crisis Counseling Assistance and Training Program.
 - \$2,000,000 to reimburse hospitals for the cost of boarding individuals who qualify for Division of Developmental Disabilities services.
 - \$2,000,000 to reimburse hospitals for the cost of boarding individuals who qualify for Division of Behavioral Health services.
 - \$2,000,000 Opioid Addiction Treatment and Recovery Fund for an Electroencephalogram (EEG) combined Transcranial Magnetic Stimulation (eTMS) program.
 - \$1,966,876 federal funds for the Strategic Prevention Framework-Partnership for Success for States grant program.
 - \$1,856,480 for operating costs of new behavioral health crisis centers, including \$533,397 general revenue.
 - \$1,850,000 for operating costs at a youth resiliency campus in Springfield, including \$850,000 general revenue.
 - \$1,688,718 for increased medication costs.
 - \$1,673,765 for a healthcare home rate adjustment, including \$109,902 general revenue.
 - \$1,654,650 federal funds and five staff for employee support services.
 - \$1,647,000 to renovate inpatient psychiatric units at St. Luke's Critterton Children's Center in Kansas City.
 - \$1,582,608 and two staff for additional Missouri Children with Developmental Disability Waiver slots, including \$563,050 general revenue.
 - \$1,500,000 to reimburse hospitals for the cost of boarding individuals who qualify for Division of Developmental Disabilities services.
 - \$1,350,000 for diagnostic services at autism centers in Rolla and Springfield.
 - \$1,113,000 Opioid Addiction Treatment and Recovery Fund to continue support of an opioid overdose reduction initiative in St. Louis City and County.
 - \$1,000,000 Opioid Addiction Treatment and Recovery Fund for grants to Prevention Resource Centers.
 - \$1,000,000 for Arc of the Ozarks Autism Center.
 - \$1,000,000 for regional autism projects.
 - \$980,000 Opioid Addiction Treatment and Recovery Fund for Recovery Lighthouse.
 - \$900,000 to pay statutorily mandated attorney fees and other court costs for involuntary civil detention proceedings.
 - \$856,000 Opioid Addiction Treatment and Recovery Fund for community grants to local governments impacted by the opioid epidemic.
 - \$789,484 federal funds for behavioral health workforce development initiatives.
 - \$750,000 Opioid Addiction Treatment and Recovery Fund for Assisted Recovery Centers of America.
 - \$700,000 for contracted legal representation services.
 - \$657,000 to reimburse St. Genevieve County and Vernon County detention centers for housing offenders awaiting admission to state-operated facilities.
 - \$565,292 for increased food, health care, and janitorial costs at state-operated facilities.
 - \$266,840 and one staff to expand the Division of Developmental Disabilities Psychiatric Stabilization Service pilot program, including \$66,710 general revenue.

- \$250,000 Opioid Addiction Treatment and Recovery Fund for Reco Vet Health Care.
- \$200,000 Compulsive Gamblers Fund for the Missouri Credentialing Board.
- \$197,584 and three staff for forensic mobile teams.
- \$189,799 Opioid Addiction Treatment and Recovery Fund for operating costs of new behavioral health crisis centers.
- \$37,875 for mileage reimbursement costs, including \$12,775 general revenue.

Vetoes in HB 10 (Department of Mental Health) include:

- (\$33,442,730) for a 1.25% Division of Developmental Disabilities rate increase, including (\$11,764,706) general revenue.
- (\$15,657,373) for behavioral health crisis centers, including (\$3,000,000) general revenue.
- (\$10,515,000) for a crisis and open access services utilization increase, including (\$6,515,000) general revenue.
- (\$4,000,000) for an Electroencephalogram (EEG) combined Transcranial Magnetic Stimulation (eTMS) program.
- (\$3,500,000) for a certified community behavioral health organization in Clay County.
- (\$3,200,000) to reimburse hospitals for the cost of boarding individuals who qualify for Division of Developmental Disabilities services.
- (\$3,000,000) for Compass Health.
- (\$2,510,730) Opioid Addiction Treatment and Recovery Fund for the Heartland Center for Behavioral Change.
- (\$2,500,000) for a children's behavioral health hospital and outpatient treatment center in Webster Groves.
- (\$1,000,000) Opioid Addiction Treatment and Recovery Fund for ARCH Community Crisis Response.
- (\$357,318) for the Eating Disorder Council.
- (\$200,000) Opioid Addiction Treatment and Recovery Fund for The Embassy.
- (\$6) federal funds for the Division of Behavioral Health.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

1. (\$57,841,936) and (5.00) staff core reduction from the Fiscal Year 2025 appropriation level, including (\$2,500,000) general revenue.
 - (\$21,701,693) federal funds for Community Programs.
 - (\$9,666,816) for Substance Use Disorder Treatment Services, including (\$500,000) general revenue.
 - (\$8,149,241) for Mental Health Community Program, including (\$2,000,000) general revenue.
 - (\$5,799,121) federal funds for CCBHO Mental Health Programs.
 - (\$4,234,595) federal funds for ETMS PTSD Treatment.
 - (\$2,398,901) federal funds for Substance Use Disorder Prevention and Education Services.
 - (\$1,654,650) federal funds and (5.00) staff for Employee Support Resources.
 - (\$1,260,239) federal funds for CCBHO Youth Community Programs.
 - (\$953,312) federal funds for 988 Cooperative Grant.
 - (\$882,000) federal funds for Youth Community Program.
 - (\$304,007) federal funds for Northwest Community Services.
 - (\$287,693) federal funds for CCBHO Substance Use Disorder Programs.
 - (\$246,563) federal funds for Bellefontaine Habilitation Center.
 - (\$147,427) federal funds for Higginsville Habilitation Center.
 - (\$112,626) federal funds for Southwest Community Services.
 - (\$28,834) federal funds for Bellefontaine Habilitation Center Overtime.
 - (\$12,742) federal funds for Higginsville Habilitation Center Overtime.
 - (\$1,476) federal funds for Southwest Community Services Overtime.

Fiscal Year 2026 recommendations include (\$80,286,039) and (1.00) staff in one-time reductions, including (\$18,500,000) general revenue.

**Department of Health and Senior Services
House Bill No. 10**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 597,179,177	\$ 625,474,769	\$ 28,295,592	4.7%
	Federal	1,798,671,112	1,596,828,532	(201,842,580)	(11.2%)
	Other	88,570,875	115,503,124	\$ 26,932,249	30.4%
	Total	\$ 2,484,421,164	\$ 2,337,806,425	\$ (146,614,739)	(5.9%)
FTE	General Revenue	656.43	659.93	3.50	0.5%
	Federal	1,000.81	1,003.31	2.50	0.2%
	Other	302.01	319.01	17.00	5.6%
	Total	1,959.25	1,982.25	23.00	1.2%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$117,902,455 and 27.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$39,462,491 general revenue.
 - \$25,904,633 federal funds for the Medicaid Home and Community-Based Services Program.
 - \$18,794,885 Health Reinvestment Fund for grants for substance use disorder, treatment, and education.
 - \$14,092,522 to address the change in the Medicaid federal participation percentage.
 - \$11,000,000 to establish a new Complex Care Assistant state plan service type, including \$3,800,000 general revenue.
 - \$10,618,433 for transfer to the Senior Services Growth and Development Program Fund to support Area Agencies on Aging.
 - \$7,000,000 federal funds for distributions to Area Agencies on Aging.
 - \$4,610,976 for pay plan, including \$2,336,349 general revenue.
 - \$3,225,000 Health Reinvestment Fund for a grant to the Department of Mental Health to provide crisis and open access substance use disorder services.
 - \$2,687,866 for the Children's Health Insurance Immunization program, including \$949,972 general revenue.
 - \$2,300,000 Health Reinvestment Fund for a grant to provide tobacco cessation services.
 - \$1,917,574 for pay plan to support federal and other funds.
 - \$1,763,000 Missouri Public Health Services Fund to finalize updates to the Department of Health and Senior Services' vital records system.
 - \$1,700,000 Opioid Addiction Treatment and Recovery Fund to replace the Bureau of Narcotics and Dangerous Drugs' registration database.
 - \$1,698,584 other funds and seventeen staff for the Division of Administration, onsite wastewater program inspections, and newborn screenings.
 - \$1,625,000 to construct a facility for a physician residency program at Mercy Hospital in Springfield.
 - \$1,150,000 for distribution to Local Public Health Agencies.
 - \$1,113,513 for a rate increase for home-delivered meals, including \$393,560 general revenue.
 - \$823,518 federal funds and four staff for public health data modernization initiatives, laboratory detection expansion, public health infrastructure, wastewater surveillance, electronic case reporting, and health information systems.
 - \$711,896 federal funds for Local Public Health Agency health education incentives related to lead mining superfund sites.
 - \$649,081 federal funds for preventative health and health services.
 - \$550,000 for an emergency preparedness platform.
 - \$545,028 for the Extended Women's Health Services Program.
 - \$487,500 Opioid Addiction Treatment and Recovery Fund for graduate medical education initiatives.
 - \$365,000 to support Central Office Medical Review Unit level of care application processing, including \$91,250 general revenue.
 - \$290,313 and three staff to address chronic disease through collaboration with the Department of Social Services - MO HealthNet Division.
 - \$250,000 for Alzheimer's disease respite grants.
 - \$250,000 for Alzheimer's disease caregiver training grants.
 - \$250,000 for newborn safety incubator grants.
 - \$250,000 Health Reinvestment Fund for Better Life in Recovery.
 - \$238,505 federal funds and two staff to administer the Summer Food Service Program and the Child and Adult Care Food Program.
 - \$150,000 for preventative maintenance of state-owned ventilators.
 - \$116,066 for mileage reimbursement costs, including \$44,738 general revenue.
 - \$115,504 and one staff to implement provisions of SB 1111 (2024) relating to prescribed pediatric extended care facilities, including \$57,752 general revenue.
 - \$112,570 Veterans, Health, and Community Reinvestment Fund to administer the Department of Health and Senior Services' substance use disorder grant program.
 - \$100,000 federal funds to enhance Legionella investigations at hospitals, long-term care facilities, and lodging facilities.
 - \$100,000 Justice for Survivors Telehealth Network Fund for sexual assault nurse examiner training.
 - \$100,000 to comply with SB 710 (2022) provisions requiring the Department of Health and Senior Services to register and regulate supplemental health care service agencies.
 - \$99,145 federal funds for public health emergency preparedness.
 - \$76,343 federal funds to reclassify positions within the Bureau of Data Modernization and Interoperability.
 - \$70,000 federal funds for sexual risk avoidance education.

Vetoes in HB 10 (Department of Health and Senior Services) include:

- (\$1,870,000) for Practical POCUS ultrasound training.
- (\$1,625,000) to construct a facility for a physician residency program at Mercy Hospital in Springfield.
- (\$1,600,000) Healthy Families Trust Fund for tobacco addiction prevention.
- (\$1,113,512) for a rate increase for home-delivered meals, including (\$393,560) general revenue.
- (\$1,009,000) and (one) staff for a caregiver training and support platform, including (\$949,000) general revenue.
- (\$700,000) for Samuel Rodgers Federally Qualified Health Center.
- (\$675,000) Opioid Addiction Treatment and Recovery Fund for Better Life in Recovery.
- (\$300,000) for a Parkinson's Disease registry.
- (\$200,000) for Elks Mobile Dental Clinic.
- (\$120,000) for the Columbia Housing Authority.
- (\$100,000) Economic Development Advancement Fund for a doula registry.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

1. (\$250,054,716) and (4.00) staff core reduction from the Fiscal Year 2025 appropriation level, including (\$1,707,751) general revenue.
 - (\$211,478,116) federal funds and (4.00) staff for COVID-19 Response and ARPA Initiatives.
 - (\$10,270,842) federal funds for Area Agency on Aging Contracts.
 - (\$8,791,823) federal funds for HCBS Enhanced FMAP.
 - (\$7,981,869) federal funds for Consumer Directed Services.
 - (\$5,902,900) for Medicaid Home & Community Based Services, including (\$57,751) general revenue.
 - (\$2,020,516) federal funds for Division of Senior & Disability Services.
 - (\$1,150,000) for Core Public Health Functions.
 - (\$1,105,395) federal funds for Adult Protective Services and Non-Medicaid Eligible Programs.
 - (\$500,000) other funds for Rural Health and Primary Care Initiatives.
 - (\$500,000) for Division of Regulation & Licensure.
 - (\$323,255) federal funds for Community Disease Control and Prevention.
 - (\$30,000) other funds for Division of Administration.

Fiscal Year 2026 recommendations include (\$12,462,478) in one-time reductions, including (\$9,459,148) general revenue.

Fiscal Year 2026 recommendations include the following transfers:

- (\$2,000,000) Opioid Addiction Treatment and Recovery Fund transferred to the Department of Public Safety for testing of school wastewater for fentanyl.

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Mike Kehoe

GOVERNOR
STATE OF MISSOURI

June 30, 2025

TO THE SECRETARY OF STATE
OF THE STATE OF MISSOURI
103rd GENERAL ASSEMBLY
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 11 entitled:

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Social Services, and the several divisions and programs thereof, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2025, and ending June 30, 2026.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While these may be worthwhile projects, due to the aforementioned reasons, we must control new spending and cannot prudently justify the following expenditures at this time.

This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Section 11.166

I hereby veto \$100,000 general revenue for a program located in Kansas City that provides an engaging environment for senior citizens and offers a variety of activities designed to promote cognitive health, social interaction, and overall well-being. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This is a local responsibility with minimal statewide impact. Other funding mechanisms should be pursued in lieu of earmarked State funding for this program.

Said section is vetoed in its entirety from \$100,000 to \$0 from General Revenue Fund.
From \$100,000 to \$0 in total for the section.

Section 11.169

I hereby veto \$2,500,000 general revenue for a non-profit organization in St. Louis City that addresses community needs for refugee resettlement including workforce development, job placement, learning the English language, and mental health services. The introduction of new programs and services supported by State funding should be limited as much as possible at this time.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

Additionally, this would be duplicative of other refugee resettlement services.

Said section is vetoed in its entirety from \$2,500,000 to \$0 from General Revenue Fund.
From \$2,500,000 to \$0 in total for the section.

Section 11.170

I hereby veto \$100,000 Temporary Assistance for Needy Families Federal Fund for High Aspirations in Kansas City. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

This budget contains multiple other areas of funding for similar programs.

For a non-profit, faith-based organization located in Kansas City which solely focuses on young African American males, ages 8 to 18.

From \$100,000 to \$0 from Temporary Assistance for Needy Families Federal Fund.

I hereby veto \$1,000,000 Temporary Assistance for Needy Families Federal Fund for Fathers and Family Support Center in St. Louis City. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

This budget contains multiple other areas of funding for similar programs.

For the purpose of funding a program in St. Louis City to foster healthy relationships by strengthening families and reducing the rates of absentee fathers.

From \$2,000,000 to \$1,000,000 from Temporary Assistance for Needy Families Federal Fund.

From \$3,350,000 to \$2,250,000 in total for the section.

Section 11.175

I hereby veto \$845,569 Temporary Assistance for Needy Families Federal Fund for Future in Action in St. Louis County. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

This budget contains multiple other areas of funding for similar programs.

From \$1,176,069 to \$330,500 from Temporary Assistance for Needy Families Federal Fund.

From \$1,176,069 to \$330,500 in total for the section.

Section 11.176

I hereby veto \$500,000 general revenue for UCP Heartland in St. Louis County. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be worthwhile project, due to the

aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

Said section is vetoed in its entirety from \$500,000 to \$0 from General Revenue Fund.
From \$500,000 to \$0 in total for the section.

Section 11.180

I hereby veto \$250,000 Temporary Assistance for Needy Families Federal Fund for RISE Drew Lewis Foundation in Springfield. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

This budget contains multiple other areas of funding for similar programs.

For an organization with a program with the goal of reaching independence from poverty.
From \$950,000 to \$700,000 from Temporary Assistance for Needy Families Federal Fund.

I hereby veto \$50,000 Temporary Assistance for Needy Families Federal Fund for a I am King Foundation in Kansas City. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

This budget contains multiple other areas of funding for similar programs.

For a nonprofit little league baseball organization.
From \$50,000 to \$0 from Temporary Assistance for Needy Families Federal Fund.

I hereby veto \$500,000 general revenue for Annie Malone Children and Family Services in St. Louis City. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This budget already includes \$2,000,000 for this program.

For a non-profit organization in St. Louis City that has been in operation for over 100 years and provides children and family services.

From \$500,000 to \$0 from General Revenue Fund.
From \$26,256,800 to \$25,456,800 in total for the section.

Section 11.181

I hereby veto \$100,000 Temporary Assistance for Needy Families Federal Fund for The Village in St. Louis City. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

This budget contains multiple other areas of funding for similar programs.

Said section is vetoed in its entirety from \$100,000 to \$0 from Temporary Assistance for Needy Families Federal Fund.

From \$100,000 to \$0 in total for the section.

Section 11.182

I hereby veto \$1,500,000 general revenue for Family Connection Centers. The introduction of new programs and services supported by State funding should be limited as much as possible at this time.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

Said section is vetoed in its entirety.

For a Family Connection Center located in Joplin.
From \$375,000 to \$0 from General Revenue Fund.

For a Family Connection Center located in St. Louis City.
From \$375,000 to \$0 from General Revenue Fund.

For a Family Connection Center located in St. Louis County.
From \$375,000 to \$0 from General Revenue Fund.

For a Family Connection Center located in Kirksville.
From \$375,000 to \$0 from General Revenue Fund.

From \$1,500,000 to \$0 in total for the section.

Section 11.184

I hereby veto \$100,000 Temporary Assistance for Needy Families Federal Fund for Chris Harris Foundation in Kansas City. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

From \$400,000 to \$300,000 from Temporary Assistance for Needy Families Federal Fund.
From \$400,000 to \$300,000 in total for the section.

Section 11.229

I hereby veto \$250,000 Temporary Assistance for Needy Families Federal Fund for National Society of Black Engineers in St. Louis City. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

This budget contains multiple other areas of funding for similar programs.

Said section is vetoed in its entirety from \$250,000 to \$0 from Temporary Assistance for Needy Families Federal Fund.
From \$250,000 to \$0 in total for the section.

Section 11.233

I hereby veto \$750,000 general revenue for Operation Restart in St. Louis County. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The State funded this project last fiscal year with the intention that was a one-time investment.

This budget contains multiple other areas of funding for similar programs.

Said section is vetoed in its entirety from \$750,000 to \$0 from General Revenue Fund.
From \$750,000 to \$0 in total for the section.

Section 11.246

I hereby veto \$900,000 general revenue for Jackson County Community Services League. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was

included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$100,000 in additional funding.

From \$1,000,000 to \$100,000 from General Revenue Fund.

From \$1,000,000 to \$100,000 in total for the section.

Section 11.250

I hereby veto \$4,000,000 general revenue for grants and contracts to Community Partnerships. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$1,000,000 in additional funding.

For grants and contracts to Community Partnerships.

From \$5,632,328 to \$1,632,328 from General Revenue Fund.

From \$15,279,827 to \$11,279,827 in total for the section.

Section 11.252

I hereby veto \$500,000 Temporary Assistance for Needy Families Federal Fund for I Pour Life in Springfield. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

This budget contains multiple other areas of funding for similar programs.

From \$800,000 to \$300,000 from Temporary Assistance for Needy Families Federal Fund.

From \$800,000 to \$300,000 in total for the section.

Section 11.254

I hereby veto \$250,000 general revenue for Elevation Workspace in St. Louis City. The introduction of new programs and services supported by State funding should be limited as much as possible at this time.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

Said section is vetoed in its entirety from \$250,000 to \$0 from General Revenue Fund.
From \$250,000 to \$0 in total for the section.

Section 11.255

I hereby veto \$600,000 Temporary Assistance for Needy Families Federal Fund for Adult High Schools. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

This will still provide \$1,500,000 in additional funding.

For the attendance of low-income individuals at adult high schools.
From \$7,000,000 to \$6,400,000 from Temporary Assistance for Needy Families Federal Fund.

I hereby veto \$1,000,000 Temporary Assistance for Needy Families Federal Fund for Employment Connection in St. Louis City. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

This budget contains multiple other areas of funding for similar programs.

For the purpose of funding a program in St. Louis City that assists individuals with limited opportunities to self-sufficiency.
From \$2,000,000 to \$1,000,000 from Temporary Assistance for Needy Families Federal Fund.

I hereby veto \$350,000 Temporary Assistance for Needy Families Federal Fund for Megan Meier Foundation in St. Charles County. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

This budget contains multiple other areas of funding for similar programs.

For a nonprofit organization located in St. Charles County whose mission is to provide school districts' students personnel with suicide prevention skills and awareness.

From \$350,000 to \$0 from Temporary Assistance for Needy Families Federal Fund.

From \$60,824,884 to \$58,874,884 in total for the section.

Section 11.256

I hereby veto \$4,000,000 Temporary Assistance for Needy Families Federal Fund for United Way. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

This budget contains multiple other areas of funding for similar programs.

From \$5,000,000 to \$1,000,000 from Temporary Assistance for Needy Families Federal Fund.

From \$5,000,000 to \$1,000,000 in total for the section.

Section 11.257

I hereby veto \$500,000 Temporary Assistance for Needy Families Federal Fund for Great Jobs KC in Kansas City. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

This budget contains multiple other areas of funding for similar programs.

Said section is vetoed in its entirety from \$500,000 to \$0 from Temporary Assistance for Needy Families Federal Fund.

From \$500,000 to \$0 in total for the section.

Section 11.259

I hereby veto \$250,000 General Revenue for HOPE Foundation in Springfield. This is a local responsibility with minimal statewide impact. Other funding mechanisms should be pursued in lieu of earmarked State funding for this program.

Said section is vetoed in its entirety from \$250,000 to \$0 from General Revenue Fund.

From \$250,000 to \$0 in total for the section.

Section 11.261

I hereby veto \$1,000,000 Opioid Addiction Treatment and Recovery Fund for Community Partnership of the Ozarks in Springfield. This is a local responsibility with minimal statewide impact. Local governments received approximately \$88.3 million dollars in opioid settlement funding. Other funding mechanisms should be pursued in lieu of state funding.

Given the State's historic investments in education this year, it is incumbent upon local school districts to prioritize the use of their resources for this type of programming as they deem appropriate and necessary.

This program was previously funded with one-time federal relief funds. It is this Administration's intent to limit any pick-ups of programs that were funded with one-time federal relief funds.

Said section is vetoed in its entirety from \$1,000,000 to \$0 from Opioid Addiction Treatment and Recovery Fund.

From \$1,000,000 to \$0 in total for the section.

Section 11.265

I hereby veto \$1,500,000 Budget Stabilization Fund for Serving Our Streets in St. Louis City. Budget Stabilization Funds were fully appropriated in the FY 2025 budget; therefore no additional funding is available for new line items from this fund.

For a century-old viable non-profit entity located in St. Louis City.
From \$1,500,000 to \$0 from Budget Stabilization Fund.

I hereby veto \$400,000 Temporary Assistance for Needy Families Federal Fund for Kanbe's Markets in Kansas City. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

For a nonprofit organization founded in 2016 located in Kansas City.
From \$500,000 to \$100,000 from Temporary Assistance for Needy Families Federal Fund.

I hereby veto \$100,000 Temporary Assistance for Needy Families Federal Fund for Urban K-Life in St. Louis City. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

This budget contains multiple other areas of funding for similar programs.

For a nonprofit organization located in St. Louis City that helps junior and senior high teens to find security and direction and increase graduation rates.
From \$100,000 to \$0 from Temporary Assistance for Needy Families Federal Fund.

From \$18,480,000 to \$16,480,000 in total for the section.

Section 11.266

I hereby veto \$500,000, including \$250,000 general revenue, for Doorways in St. Louis City. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the

current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

Said section is vetoed in its entirety.

From \$250,000 to \$0 from General Revenue Fund.

From \$250,000 to \$0 from Temporary Assistance for Needy Families Federal Fund.

From \$500,000 to \$0 in total for the section.

Section 11.280

I hereby veto \$1,500,000 Temporary Assistance for Needy Families Federal Fund for a healthy marriage and fatherhood initiative. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

This budget contains multiple other areas of funding for similar programs.

From \$2,000,000 to \$500,000 from Temporary Assistance for Needy Families Federal Fund.

From \$2,000,000 to \$500,000 in total for the section.

Section 11.288

I hereby veto \$126,000 Temporary Assistance for Needy Families Federal Fund for St. Paul Saturdays in St. Louis City. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

This budget contains multiple other areas of funding for similar programs.

Said section is vetoed in its entirety from \$126,000 to \$0 from Temporary Assistance for Needy Families Federal Fund.

From \$126,000 to \$0 in total for the section.

Section 11.291

I hereby veto \$250,000 Temporary Assistance for Needy Families Federal Fund for All Hands on Deck: St. Louis in St. Louis City. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

This budget contains multiple other areas of funding for similar programs.

Said section is vetoed in its entirety from \$250,000 to \$0 from Temporary Assistance for Needy Families Federal Fund.

From \$250,000 to \$0 in total for the section.

Section 11.297

I hereby veto \$1,250,000 general revenue for West Central Community Action Agency. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$1,750,000 in additional funding.

From \$3,000,000 to \$1,750,000 from General Revenue Fund.

From \$3,000,000 to \$1,750,000 in total for the section.

Section 11.301

I hereby veto \$600,000 Temporary Assistance for Needy Families Federal Fund for Missouri Empowerment Project in Springfield. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

This budget contains multiple other areas of funding for similar programs.

Said section is vetoed in its entirety from \$600,000 to \$0 from Temporary Assistance for Needy Families Federal Fund.

From \$600,000 to \$0 in total for the section.

Section 11.326

I hereby veto \$200,000 Temporary Assistance for Needy Families Federal Fund for Catholic Legal Assistance Ministry in St. Louis City. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

This budget contains multiple other areas of funding for similar programs.

Additionally, this organization has operated without state funds for decades.

Said section is vetoed in its entirety from \$200,000 to \$0 from Temporary Assistance for Needy Families Federal Fund.

From \$200,000 to \$0 in total for the section.

Section 11.327

I hereby veto \$250,000 Temporary Assistance for Needy Families Federal Fund for the Kathy J. Weinman Shelter in St. Louis County. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

This budget contains multiple other areas of funding for similar programs.

Said section is vetoed in its entirety from \$250,000 to \$0 from Temporary Assistance for Needy Families Federal Fund.

From \$250,000 to \$0 in total for the section.

Section 11.340

I hereby veto \$1,250,000 general revenue for grants for services and programs to assist victims of sexual assault. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This budget already includes \$2,981,396 for this program.

From \$3,000,000 to \$1,750,000 from General Revenue Fund.

From \$4,231,936 to \$2,981,936 in total for the section.

Section 11.383

I hereby veto \$1,500,000 general revenue for the construction of a child welfare training center in Kansas City. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

Said section is vetoed in its entirety from \$1,500,000 to \$0 from General Revenue Fund.
From \$1,500,000 to \$0 in total for the section.

Section 11.408

I hereby veto \$250,000 Temporary Assistance for Needy Families Federal Fund for Live 2 Give Hope in Laclede County. The General Assembly overappropriated the Temporary Assistance for Needy Families Federal Fund.

This budget contains multiple other areas of funding for similar programs.

Said section is vetoed in its entirety from \$250,000 to \$0 from Temporary Assistance for Needy Families Federal Fund.
From \$250,000 to \$0 in total for the section.

Section 11.421

I hereby veto \$550,000 general revenue for Coyote Hill Foster Care Ministries. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$500,000 in additional funding.

From \$1,050,000 to \$500,000 from General Revenue Fund.
From \$1,050,000 to \$500,000 in total for the section.

Section 11.475

I hereby veto \$750,000 general revenue for Family Resource Centers. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

For a Family Resource Center with a primary office location in Independence.
From \$3,448,434 to \$3,198,434 from General Revenue Fund.

For a Family Resource Center with a primary office location in Jefferson City.
From \$3,309,828 to \$3,059,828 from General Revenue Fund.

For a Family Resource Center with a primary office location in St. Louis County.
From \$2,995,302 to \$2,745,302 from General Revenue Fund.

From \$27,425,955 to \$26,675,955 in total for the section.

Section 11.480

I hereby veto \$500,000 general revenue for Good Samaritan Boys Ranch. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$500,000 in additional funding.

For a non-profit organization with locations in Greene and Polk Counties that works to empower youth in foster care and families in crisis.

From \$500,000 to \$0 from General Revenue Fund.

From \$7,118,803 to \$6,618,803 in total for the section.

Section 11.630

I hereby veto \$2,000,000, including \$1,000,000 general revenue, for a statewide closed-loop social service referral platform. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$2,000,000 in additional funding.

From \$4,500,000 to \$3,500,000 from General Revenue Fund.

From \$4,500,000 to \$3,500,000 from Department of Social Services Federal Fund.
From \$9,000,000 to \$7,000,000 in total for the section.

Section 11.755

I hereby veto \$441,815, including \$152,426 general revenue, for an air ambulance rate increase. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

No provider rate increases are being considered at this time unless such increase is intended to address parity.

For all other non-institutional services.

From \$118,126,658 to \$117,974,232 from General Revenue Fund.

From \$253,390,880 to \$253,101,491 from Title XIX-Federal Fund.

From \$447,505,503 to \$447,063,688 in total for the section.

Section 11.770

I hereby veto \$132,272, including \$45,634 general revenue, for an air ambulance rate increase. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

No provider rate increases are being considered at this time unless such increase is intended to address parity.

For payment to comprehensive prepaid health care plans.

From \$25,325,523 to \$25,279,889 from General Revenue Fund.

From \$1,240,321,126 to \$1,240,234,488 from Title XIX-Federal Fund.

From \$2,061,071,405 to \$2,060,939,133 in total for the section.

Section 11.845

I hereby veto \$320,025 federal funds for an air ambulance rate increase. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

No provider rate increases are being considered at this time unless such increase is intended to address parity.

For program distributions related to Section 36(c) of Article IV of the Missouri Constitution.
From \$3,762,683,062 to \$3,762,395,040 from Title XIX-Adult Expansion Federal Fund.
From \$352,525,940 to \$352,493,937 from FMAP Enhancement-Expansion Fund.
From \$4,565,124,074 to \$4,564,804,049 in total for the section.

On June 30, 2025 I approved said Conference Committee Substitute for Senate Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 11, except for those items specifically vetoed and not approved.

Respectfully submitted,



Mike Kehoe
Governor

FIRST REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR

HOUSE BILL NO. 11

103RD GENERAL ASSEMBLY

0011H.06T

2025

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Social Services, and the several divisions and programs thereof, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2025, and ending June 30, 2026.

Be it enacted by the General Assembly of the state of Missouri, as follows:

1 There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, fund transfer, and program described herein for the item or items
4 stated, and for no other purpose whatsoever, chargeable to the fund designated for the period
5 beginning July 1, 2025, and ending June 30, 2026, as follows:

PART 1

1 Section 11.000. Each appropriation in this act shall consist of the item
2 or items in each section of Part 1 of this act, for the amount and
3 purpose and from the fund designated in each section of Part 1,
4 as well as all additional clarifications of purpose in Part 2 of this
5 act that make reference by section to said item or items in Part
6 1. Any clarification of purpose in Part 2 shall state the section or
7 sections in Part 1 to which it attaches and shall, together with the
8 language of said section(s) in Part 1, form the complete statement

9 of purpose of the appropriation. As such, the provisions of Part
 10 2 of this act shall not be severed from Part 1, and if any
 11 clarification of purpose in Part 2 is for any reason held to be
 12 invalid, such decision shall invalidate all of the appropriations in
 13 this act of which said clarification of purpose is a part. Part 3 of
 14 this act shall consist of guidance to the Department of Social
 15 Services in implementing the appropriations found in Part 1 and
 16 Part 2 of this act. An appropriation may be comprised in whole
 17 or in part of a one-time amount, and such one-time amount shall
 18 be construed to be a component part of, and not in addition to, the
 19 stated appropriation amount. Any amount of an appropriation
 20 identified as “one-time” in this act shall not be considered an
 21 addition to any ongoing core appropriation(s) in future fiscal
 22 periods beyond June 30, 2026. Any amount identified as one-time
 23 may, however, be requested in any future fiscal period as a new
 24 decision item.

1	Section 11.005. To the Department of Social Services	
2	For the Office of the Director	
3	For the Director’s Office, provided three percent (3%) flexibility is	
4	allowed from this section to Section 11.905	
5	Personal Service.....	\$154,437
6	Annual salary adjustment in accordance with Section 105.005,	
7	RSMo	6,362
8	Expense and Equipment.....	33,676
9	From General Revenue Fund (1101)	194,475
10	Personal Service.....	183,905
11	Annual salary adjustment in accordance with Section 105.005,	
12	RSMo	2,740
13	Expense and Equipment.....	1,197
14	From Department of Social Services Federal Fund (1610)	187,842
15	Personal Service.....	43,323
16	Annual salary adjustment in accordance with Section 105.005,	
17	RSMo	685
18	From Child Support Enforcement Fund (1169).....	44,008
19	Total (Not to exceed 2.93 F.T.E.)	\$426,325

1	Section 11.010. To the Department of Social Services	
2	For the Office of the Director	
3	For the Director's Office, Children's Division Residential Program Unit	
4	For administrative expenses	
5	Personal Service.....	\$1,399,932
6	Expense and Equipment (including \$4,413 one-time).....	<u>162,625</u>
7	From General Revenue Fund (1101)	1,562,557
8	Personal Service.....	573,659
9	Expense and Equipment (including \$4,414 one-time).....	<u>27,003</u>
10	From Department of Social Services Federal Fund (1610)	<u>600,662</u>
11	Total (Not to exceed 33.00 F.T.E.)	\$2,163,219

1	Section 11.015. To the Department of Social Services	
2	For the Office of the Director	
3	For receiving and expending grants, donations, contracts, and payments	
4	from private, federal, and other governmental agencies which	
5	may become available between sessions of the General Assembly	
6	provided that the General Assembly shall be notified of the	
7	source of any new funds and the purpose for which they shall be	
8	expended, in writing, prior to the use of said funds	
9	From Department of Social Services Federal Fund (1610)	\$2,000,000
10	From Family Services Donations Fund (1167).....	<u>33,999</u>
11	Total	\$2,033,999

1	Section 11.020. To the Department of Social Services	
2	Funds are to be transferred out of the State Treasury to the OA	
3	Information Technology Federal Fund	
4	From Department of Social Services Federal Fund (1610)	\$21,141,931

1	Section 11.022. To the Department of Social Services	
2	For the Office of the Director	
3	For implementation on the citizen engagement platform of a Medicaid	
4	application providing transparency and two-way communication	
5	for efficient application processing and data collection as well as	
6	additional functionality necessary to improve efficiency in	
7	processing applications for assistance, provided the department	
8	shall procure services in compliance with Chapter 34 RSMo.	
9	From General Revenue Fund (1101) (one-time)	\$4,000,000

1	Section 11.025. To the Department of Social Services	
2	For the Office of the Director	
3	For the Human Resources Center, provided three percent (3%) flexibility	
4	is allowed from this section to Section 11.905	
5	Personal Service.....	\$377,106
6	Expense and Equipment.....	<u>11,068</u>
7	From General Revenue Fund (1101)	388,174
8	Personal Service.....	235,005
9	Expense and Equipment.....	<u>29,850</u>
10	From Department of Social Services Federal Fund (1610)	264,855
11	Personal Service	
12	From Temporary Assistance for Needy Families Federal Fund (1199)	<u>28,577</u>
13	Total (Not to exceed 10.50 F.T.E.)	\$681,606

1	Section 11.030. To the Department of Social Services	
2	For the Office of the Director	
3	For the State Technical Assistance Team (STAT)	
4	For the prevention and investigation of child abuse, child neglect, child	
5	sexual abuse, child exploitation/pornography or child fatality	
6	cases, as described in Sections 660.520 to 660.528, RSMo, and	
7	for administrative expenses, provided five percent (5%)	
8	flexibility is allowed between personal service and expense and	
9	equipment; and further provided three percent (3%) flexibility is	
10	allowed from this section to Section 11.905	
11	Personal Service.....	\$2,071,660
12	Expense and Equipment.....	<u>224,036</u>
13	From General Revenue Fund (1101) (Not to exceed 33.50 F.T.E.)	\$2,295,696

1	Section 11.035. To the Department of Social Services	
2	For the Office of the Director	
3	For the Missouri Medicaid Audit and Compliance Unit, provided five	
4	percent (5%) flexibility is allowed between personal service and	
5	expense and equipment, and further provided three percent (3%)	
6	flexibility is allowed from this section to Section 11.905	
7	Personal Service.....	\$1,976,621
8	Expense and Equipment.....	<u>400,061</u>
9	From General Revenue Fund (1101)	2,376,682

10	Personal Service.....	2,469,950
11	Expense and Equipment.....	<u>900,498</u>
12	From Department of Social Services Federal Fund (1610)	3,370,448
13	Personal Service.....	14,157
14	Expense and Equipment.....	<u>4,095</u>
15	From FMAP Enhancement – Expansion Fund (2466)	18,252
16	Expense and Equipment	
17	From Recovery Audit and Compliance Fund (1974)	82,087
18	Personal Service.....	342,361
19	Expense and Equipment (including \$1,298,549 one-time).....	<u>1,440,495</u>
20	From Medicaid Provider Enrollment Fund (1990)	<u>1,782,856</u>
21	Total (Not to exceed 90.05 F.T.E.)	\$7,630,325

1	Section 11.040. To the Department of Social Services	
2	For the Office of the Director	
3	For the Missouri Medicaid Audit and Compliance Unit	
4	For a case management, provider enrollment, and fraud abuse and	
5	detection system, provided three percent (3%) flexibility is	
6	allowed from this section to Section 11.905	
7	Expense and Equipment	
8	From General Revenue Fund (1101)	\$1,141,709
9	From Department of Social Services Federal Fund (1610)	<u>5,858,291</u>
10	Total	\$7,000,000

1	Section 11.045. To the Department of Social Services	
2	For the Office of the Director	
3	For the Missouri Medicaid Audit and Compliance Unit	
4	For the design, development, implementation, maintenance, and	
5	operation costs for a Medicaid provider enrollment system	
6	Expense and Equipment	
7	From General Revenue Fund (1101)	\$623,806
8	From Department of Social Services Federal Fund (1610) (one-time)	<u>17,301,192</u>
9	Total	\$17,924,998

1	Section 11.050. To the Department of Social Services	
2	For the Office of the Director	
3	For the Missouri Medicaid Audit and Compliance Unit	

4	For recovery audit services	
5	Expense and Equipment	
6	From Recovery Audit and Compliance Fund (1974)	\$1,200,000
1	Section 11.055. To the Department of Social Services	
2	For the Division of Finance and Administrative Services, provided three	
3	percent (3%) flexibility is allowed from this section to Section	
4	11.905	
5	Personal Service.....	\$2,251,869
6	Expense and Equipment.....	382,549
7	From General Revenue Fund (1101)	2,634,418
8	Personal Service.....	1,310,944
9	Expense and Equipment.....	251,278
10	From Department of Social Services Federal Fund (1610)	1,562,222
11	Personal Service.....	5,246
12	Expense and Equipment.....	317
13	From Department of Social Services Administrative Trust Fund (1545).....	5,563
14	Personal Service.....	65,736
15	Expense and Equipment.....	750
16	From Child Support Enforcement Fund (1169).....	66,486
17	For the centralized inventory system, for reimbursable goods and	
18	services provided by the department, and for related equipment	
19	replacement and maintenance expenses	
20	From Department of Social Services Administrative Trust Fund (1545).....	1,200,000
21	Total (Not to exceed 50.52 F.T.E.)	\$5,468,689
1	Section 11.060. To the Department of Social Services	
2	For the Division of Finance and Administrative Services	
3	For the Child Welfare Eligibility Unit	
4	For administrative expenses, provided five percent (5%) flexibility is	
5	allowed between personal service and expense and equipment	
6	Personal Service.....	\$881,572
7	Expense and Equipment.....	21,300
8	From General Revenue Fund (1101)	902,872
9	Personal Service.....	779,815

10	Expense and Equipment.....	18,964
11	From Department of Social Services Federal Fund (1610)	798,779
12	Total (Not to exceed 35.00 F.T.E.)	\$1,701,651

1 Section 11.065. To the Department of Social Services

2 For the Division of Finance and Administrative Services

3 For the Compliance Services Unit

4 For administrative expenses

5 Personal Service

6 From General Revenue Fund (1101)\$212,461

7 From Department of Social Services Federal Fund (1610)136,746

8 From Temporary Assistance for Needy Families Federal Fund (1199)255,985

9 From Victims of Crime Act Federal Fund (1146)178,134

10 For contracted compliance monitoring and fiscal monitoring services

11 Expense and Equipment

12 From Department of Social Services Federal Fund (1610)1,031,110

13 From Temporary Assistance for Needy Families Federal Fund (1199)578,663

14 Total (Not to exceed 11.00 F.T.E.)\$2,393,099

1 Section 11.070. To the Department of Social Services

2 For the Division of Finance and Administrative Services

3 For the payment of fees to contractors who engage in revenue

4 maximization projects on behalf of the Department of Social

5 Services and the General Assembly

6 From Department of Social Services Federal Fund (1610)\$750,000

7 From Temporary Assistance for Needy Families Federal Fund (1199)250,000

8 Total\$1,000,000

1 Section 11.075. To the Department of Social Services

2 For the Division of Finance and Administrative Services

3 For the receipt and disbursement of refunds and incorrectly deposited

4 receipts to allow the over-collection of accounts receivables to be

5 paid back to the recipient, provided ten percent (10%) flexibility

6 is allowed between federal and other funds within this section

7 From Title XIX - Adult Expansion Federal Fund (1358)\$450,000

8 From FMAP Enhancement – Expansion Fund (2466)450,000

9 From Federal and Other Fund (1189)1,500,000

10 From Department of Social Services Federal Fund (1610)5,025,000

11	From Temporary Assistance for Needy Families Federal Fund (1199)	27,000
12	From Title XIX - Federal Fund (1163)	10,250,000
13	From Third Party Liability Collections Fund (1120)	369,000
14	From Victims of Crime Act Federal Fund (1146).	300,000
15	From Title XXI - Children's Health Insurance Program Federal	
16	Fund (1159)	1,500,000
17	From Pharmacy Rebates Fund (1114)	25,000
18	From Premium Fund (1885)	<u>5,500,000</u>
19	Total	\$25,396,000

1	Section 11.080. To the Department of Social Services	
2	For the Division of Finance and Administrative Services	
3	For payments to counties and the City of St. Louis toward the care and	
4	maintenance of each delinquent or dependent child as provided	
5	in Section 211.156, RSMo, provided three percent (3%)	
6	flexibility is allowed from this section to Section 11.905	
7	From General Revenue Fund (1101)	\$1,171,980

1	Section 11.085. To the Department of Social Services	
2	For the Division of Legal Services administrative expenses, provided	
3	three percent (3%) flexibility is allowed from this section to	
4	Section 11.905	
5	Personal Service	\$2,716,843
6	Expense and Equipment	<u>132,924</u>
7	From General Revenue Fund (1101)	2,849,767

8	Personal Service	2,410,360
9	Expense and Equipment	<u>171,885</u>
10	From Department of Social Services Federal Fund (1610)	2,582,245

11	Personal Service	749,526
12	Expense and Equipment	<u>230,773</u>
13	From Temporary Assistance for Needy Families Federal Fund (1199)	980,299

14	Personal Service	719,349
15	Expense and Equipment	<u>91,158</u>
16	From Third Party Liability Collections Fund (1120)	810,507

17	Personal Service	
18	From Child Support Enforcement Fund (1169)	<u>178,880</u>

19	Total (Not to exceed 107.42 F.T.E.)	\$7,401,698
1	Section 11.090. To the Department of Social Services	
2	For the Division of Legal Services	
3	For permanency attorneys and permanency attorney contracted services,	
4	including reunification, guardianship, adoption, or termination of	
5	parental rights, for children in the care, custody, or involved with	
6	the Children's Division, provided twenty five percent (25%)	
7	flexibility is allowed from expense and equipment to personal	
8	service, and further provided fifty percent (50%) flexibility is	
9	allowed from personal service to expense and equipment, and	
10	further provided five percent (5%) flexibility is allowed between	
11	Sections 11.090, 11.405, 11.420, 11.425, 11.440, 11.465, 11.475,	
12	and 11.480	
13	Personal Service.....	\$3,599,951
14	Expense and Equipment.....	<u>2,386,211</u>
15	From General Revenue Fund (1101)	5,986,162
16	Personal Service.....	1,802,820
17	Expense and Equipment.....	<u>1,415,506</u>
18	From Department of Social Services Federal Fund (1610)	3,218,326
19	Personal Service	
20	From Temporary Assistance for Needy Families Federal Fund (1199)	252,379
21	Personal Service	
22	From Third Party Liability Collections Fund (1120).....	67,045
23	Personal Service	
24	From Child Support Enforcement Fund (1169).....	14,061
25	For Title IV-E reimbursements to counties, the City of St. Louis, and	
26	other organizations who receive public dollars for the legal	
27	representation of parents and children in juvenile or family courts	
28	From Department of Social Services Federal Fund (1610)	600,000
29	For non-recurring adoption or legal guardianship expenses related to	
30	permanency, including but not limited to: reasonable and	
31	necessary adoption fees, court costs, attorney fees and other	

32	expenses which are directly related to the legal adoption or legal	
33	guardianship	
34	From General Revenue Fund (1101)	2,019,345
35	From Department of Social Services Federal Fund (1610)	826,778
36	From Temporary Assistance for Needy Families Federal Fund (1199)	408,177
37	For a program to provide legal representation for parents of children who	
38	are the subject of child abuse and neglect investigations under	
39	Chapter 210 and potential court proceedings under Chapter 211	
40	From Department of Social Services Federal Fund (1610)	<u>150,000</u>
41	Total (Not to exceed 69.00 F.T.E.)	\$13,542,273

1 Section 11.091. To the Department of Social Services

2 For the Division of Legal Services

3 For a not-for-profit organization to provide legal assistance for kinship

4 placements with non-contested guardianship cases in a county

5 with more than seven hundred thousand but fewer than eight

6 hundred thousand inhabitants, and a county with more than two

7 hundred thirty thousand but fewer than two hundred sixty

8 thousand inhabitants, and a county with more than one hundred

9 thousand but fewer than one hundred twenty thousand inhabitants

10 and with a county seat with more than four thousand but fewer

11 than six thousand inhabitants, and a county with more than one

12 hundred thousand but fewer than one hundred twenty thousand

13 inhabitants, and with a county seat with more than nine thousand

14 but fewer than eleven thousand inhabitants, and in a county with

15 more than twenty-two thousand but fewer than twenty-five

16 thousand inhabitants and with a county seat with more than nine

17 thousand but fewer than twelve thousand five hundred

18 inhabitants, and in a county with more than one hundred fifty

19 thousand but fewer than two hundred thousand inhabitants, and

20 in a county with more than forty thousand but fewer than fifty

21 thousand inhabitants and with a county seat with more than ten

22 thousand but fewer than fourteen thousand inhabitants, and in a

23 county with more than seventy thousand but fewer than eighty

24 thousand inhabitants, and in a county with more than fourteen

25 thousand but fewer than fifteen thousand seven hundred

26 inhabitants and with a county seat with more than three thousand

27 but fewer than four thousand five hundred fifty inhabitants, to

28	help children remain safely with kinship caregivers and prevent	
29	the need for foster care placement	
30	From General Revenue Fund (1101)	\$200,000
1	Section 11.100. To the Department of Social Services	
2	For the Family Support Division, provided three percent (3%) flexibility	
3	is allowed from this section to Section 11.905	
4	Personal Service.....	\$2,214,769
5	Expense and Equipment.....	<u>24,929</u>
6	From General Revenue Fund (1101)	2,239,698
7	Personal Service.....	3,844,901
8	Expense and Equipment.....	<u>5,570,815</u>
9	From Department of Social Services Federal Fund (1610)	9,415,716
10	Personal Service.....	51,137
11	Expense and Equipment.....	<u>501,513</u>
12	From Temporary Assistance for Needy Families Federal Fund (1199)	552,650
13	Personal Service	
14	From Child Support Enforcement Fund (1169).....	<u>657,029</u>
15	Total (Not to exceed 109.80 F.T.E.)	\$12,865,093
1	Section 11.105. To the Department of Social Services	
2	For the Family Support Division	
3	For the income maintenance field staff and operations, provided three	
4	percent (3%) flexibility is allowed from this section to Section	
5	11.905	
6	Personal Service.....	\$27,779,843
7	Expense and Equipment (including \$1,000,000 one-time).....	<u>3,917,852</u>
8	From General Revenue Fund (1101)	31,697,695
9	Personal Service.....	44,632,651
10	Expense and Equipment (including \$3,622,121 one-time).....	<u>18,583,707</u>
11	From Department of Social Services Federal Fund (1610)	63,216,358
12	Personal Service.....	816,197
13	Expense and Equipment.....	<u>3,879,836</u>
14	From FMAP Enhancement – Expansion Fund (2466)	4,696,033

15	Personal Service.....	434,233
16	Expense and Equipment.....	<u>95,138</u>
17	From Temporary Assistance for Needy Families Federal Fund (1199)	529,371
18	Personal Service.....	1,037,345
19	Expense and Equipment.....	<u>27,924</u>
20	From Health Initiatives Fund (1275)	<u>1,065,269</u>
21	Total (Not to exceed 1,602.23 F.T.E.)	\$101,204,726
1	Section 11.110. To the Department of Social Services	
2	For the Family Support Division	
3	For the Income Maintenance (IM) Call Center	
4	For state operated and contracted call center administrative and	
5	operational expenses, provided ten percent (10%) flexibility is	
6	allowed between subsections within this section	
7	For Medicaid and Children's Health Insurance Program (CHIP)	
8	eligibility	
9	Personal Service.....	\$920,389
10	Expense and Equipment.....	<u>1,544,470</u>
11	From General Revenue Fund (1101)	2,464,859
12	Personal Service.....	2,768,127
13	Expense and Equipment.....	<u>4,632,904</u>
14	From Department of Social Services Federal Fund (1610)	7,401,031
15	For Adult Expansion Group (AEG) eligibility, as described in Section	
16	36(c) of Article IV of the Missouri Constitution	
17	Personal Service.....	315,567
18	Expense and Equipment.....	<u>540,473</u>
19	From FMAP Enhancement - Expansion Fund (2466)	856,040
20	Personal Service.....	965,469
21	Expense and Equipment.....	<u>1,621,418</u>
22	From Department of Social Services Federal Fund (1610)	2,586,887
23	For Supplemental Nutrition Assistance Program (SNAP) eligibility	
24	Personal Service.....	5,898,305
25	Expense and Equipment.....	<u>3,882,701</u>
26	From General Revenue Fund (1101)	9,781,006

27	Personal Service.....	6,367,424
28	Expense and Equipment.....	<u>3,881,515</u>
29	From Department of Social Services Federal Fund (1610)	10,248,939
30	For Temporary Assistance eligibility	
31	Personal Service.....	552,291
32	Expense and Equipment.....	<u>245,951</u>
33	From Temporary Assistance for Needy Families Federal Fund (1199)	<u>798,242</u>
34	Total (Not to exceed 438.00 F.T.E.)	\$34,137,004

1	Section 11.115. To the Department of Social Services	
2	For the Family Support Division	
3	For the Income Maintenance (IM) Call Center	
4	For the operation of the Interactive Voice Response (IVR) System	
5	For Medicaid and Children's Health Insurance Program (CHIP)	
6	eligibility	
7	Expense and Equipment	
8	From General Revenue Fund (1101) (one-time)	\$176,710
9	From Department of Social Services Federal Fund (1610) (one-time)	323,290
10	For Supplemental Nutrition Assistance Program (SNAP) eligibility	
11	Expense and Equipment	
12	From General Revenue Fund (1101) (one-time)	176,710
13	From Department of Social Services Federal Fund (1610) (one-time)	<u>323,290</u>
14	Total	\$1,000,000

1	Section 11.120. To the Department of Social Services	
2	For the Family Support Division	
3	For public acute care hospital partnerships to assist with eligibility	
4	determinations for Medicaid and CHIP	
5	From General Revenue Fund (1101)	\$1,000,000
6	From Department of Social Services Federal Fund (1610)	<u>1,000,000</u>
7	Total	\$2,000,000

1	Section 11.125. To the Department of Social Services	
2	For the Family Support Division	
3	For income maintenance and child support staff training, provided three	
4	percent (3%) flexibility is allowed from this section to Section	
5	11.905	
6	Expense and Equipment	

7	From General Revenue Fund (1101)	\$105,069
8	From Department of Social Services Federal Fund (1610)	<u>110,723</u>
9	Total	\$215,792

1 Section 11.126. To the Department of Social Services

2 For the Family Support Division

3 For a statewide healthy food incentive program that matches
 4 Supplemental Nutrition Assistance Program (SNAP, or food
 5 assistance) dollars spent at farmers markets, farm stands, mobile
 6 markets and grocery stores in Missouri, to provide SNAP
 7 recipients greater access to fresh vegetables and fruit

8	From General Revenue Fund (1101) (one-time)	\$2,000,000
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1 Section 11.127. To the Department of Social Services

2 For the Family Support Division

3 For a non-profit organization established in 2018 to provide benefits and
 4 services as provided by the Refugee Act of 1980 as amended;
 5 whose mission and vision is promoting the well-being and
 6 inclusion of refugees by resourcing and coordinating resettlement
 7 programs across the state; and subcontracts or partners with local
 8 refugee resettlement programs throughout the state to ensure
 9 access to resources needed to help populations serviced rebuild
 10 their lives

11	From Department of Social Services Federal Fund (1610)	\$37,904,538
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1 Section 11.130. To the Department of Social Services

2 For the Family Support Division

3 For the Electronic Benefit Transfers (EBT) system

4 Expense and Equipment

5	From General Revenue Fund (1101)	\$835,130
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6	From Department of Social Services Federal Fund (1610)	834,797
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7	From Temporary Assistance for Needy Families Federal Fund (1199)	<u>100,000</u>
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8	Total	\$1,769,927
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1 Section 11.135. To the Department of Social Services

2 For the Family Support Division

3 For the Summer Electronic Benefit Transfer (EBT) program

4 For administrative expenses

5	Personal Service	\$171,367
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6	Expense and Equipment.....	<u>11,543</u>
7	From General Revenue Fund (1101)	182,910
8	Personal Service.....	171,367
9	Expense and Equipment.....	<u>11,543</u>
10	From Department of Social Services Federal Fund (1610)	<u>182,910</u>
11	Total (Not to exceed 6.00 F.T.E.)	\$365,820

1	Section 11.140. To the Department of Social Services	
2	For the Family Support Division	
3	For the Summer Electronic Benefit Transfer (EBT) program	
4	For contracted vendor costs	
5	Expense and Equipment	
6	From General Revenue Fund (1101)	\$6,413,100
7	From Department of Social Services Federal Fund (1610)	<u>6,413,100</u>
8	Total	\$12,826,200

1	Section 11.141. To the Department of Social Services	
2	For the Family Support Division	
3	For the Missouri SuN Bucks Summer Electronic Benefit Transfer (EBT)	
4	program benefit disbursements	
5	From Department of Social Services Federal Fund (1610)	\$51,500,000

1	Section 11.142. To the Department of Social Services	
2	For the Family Support Division	
3	For the costs of judgment and other expenses related to resolution of the	
4	HHS Technology Group Holdings, LLC v. State of Missouri,	
5	Case No. WD86036	
6	From General Revenue Fund (1101) (one-time)	\$48,781,865
7	From Department of Social Services Federal Fund (1610) (one-time)	<u>43,903,679</u>
8	Total	\$92,685,544

1	Section 11.145. To the Department of Social Services	
2	For the Family Support Division	
3	For the receipt of funds from the Polk County and Bolivar Charitable	
4	Trust for the exclusive benefit and use of the Polk County Office	
5	From Family Services Donations Fund (1167).....	\$10,000

1	Section 11.150. To the Department of Social Services	
2	For the Family Support Division	

For contractor, hardware, and other costs associated with planning,
development, and implementation of a Family Assistance
Management Information System (FAMIS), provided three
percent (3%) flexibility is allowed from this section to Section
11.905
Expense and Equipment

From General Revenue Fund (1101)	\$571,908
From Department of Social Services Federal Fund (1610)	73,422
From Temporary Assistance for Needy Families Federal Fund (1199)	400,000
Total	\$1,045,330

Section 11.155. To the Department of Social Services

For the Family Support Division

For the Missouri Eligibility Determination and Enrollment System
(MEDES), provided ten percent (10%) flexibility is allowed
between Sections 11.155 and 11.160, and further provided three
percent (3%) flexibility is allowed from this section to Section
11.905

For the design, development, implementation, maintenance and
operation costs of the Medicaid and Children's Health Insurance
Program (CHIP) eligibility categories under the Modified
Adjusted Gross Income (MAGI) based methodology
Expense and Equipment, excluding employee administrative
costs

From General Revenue Fund (1101)	\$1,679,105
From Department of Social Services Federal Fund (1610)	25,179,260
From FMAP Enhancement - Expansion Fund (2466)	500,000
From Temporary Assistance for Needy Families Federal Fund (1199)	1,300,007
From Health Initiatives Fund (1275)	1,000,004

For the design, development, and implementation costs for Supplemental
Nutrition Assistance Program (SNAP)

Expense and Equipment, excluding employee administrative costs

From General Revenue Fund (1101)	2,688,120
From Department of Social Services Federal Fund (1610)	11,058,108
From Temporary Assistance for Needy Families Federal Fund (1199)	2,000,000

For the design, development, and implementation costs for Temporary
Assistance (TA)

27	Expense and Equipment, excluding employee administrative costs	
28	From Temporary Assistance for Needy Families Federal Fund (1199)	200,000
29	For the expenses for the independent verification and validation (IV&V)	
30	services	
31	Expense and Equipment, excluding employee administrative costs	
32	From General Revenue Fund (1101)	352,983
33	From Department of Social Services Federal Fund (1610)	970,537
34	For the expenses related to the enterprise content management (ECM)	
35	system	
36	Expense and Equipment, excluding employee administrative costs	
37	From General Revenue Fund (1101) (including \$577,416 one-time)	1,031,283
38	From Department of Social Services Federal Fund (1610) (including	
39	\$890,587 one-time)	3,118,087
40	For the expenses related to the project management office (PMO)	
41	Expense and Equipment	
42	From General Revenue Fund (1101)	1,359,631
43	From Department of Social Services Federal Fund (1610)	<u>2,661,566</u>
44	Total	\$55,098,691

1 Section 11.160. To the Department of Social Services

2 For the Family Support Division

3 For third party eligibility verification services: in order to improve the
4 accuracy of Medicaid, SNAP and TANF eligibility
5 determinations and redeterminations, increase operational
6 efficiencies, achieve cost savings, and minimize fraud, the
7 Missouri Department of Social Services shall obtain real-time
8 employment and income data (up-to-date, non-modeled
9 employment and income data provided by employers and/or
10 payroll providers) from a payroll data provider, as defined by the
11 Fair Credit Reporting Act, 15 U.S.C. s.1681 et seq., provided the
12 term "payroll data provider" means payroll providers, wage
13 verification companies, and other commercial or non-
14 commercial entities that collect and maintain data regarding
15 employment and wages; and further provided the contractors
16 shall also, on a monthly basis, identify participants of covered
17 programs who have died, moved out of state, or been incarcerated

18 longer than 90 days, provided ten percent (10%) flexibility is
 19 allowed between Sections 11.155 and 11.160
 20 Expense and Equipment
 21 From General Revenue Fund (1101)\$4,197,481
 22 From Department of Social Services Federal Fund (1610)9,946,513
 23 From FMAP Enhancement – Expansion Fund (2466)654,781
 24 From Temporary Assistance for Needy Families Federal Fund (1199)217,878
 25 Total\$15,016,653

1 Section 11.165. To the Department of Social Services
 2 For the Family Support Division
 3 For the Food Nutrition Program
 4 From Department of Social Services Federal Fund (1610)\$14,343,791

1 Section 11.166. To the Department of Social Services
 2 For the Family Support Division
 3 For a nonprofit organization in a city with more than four hundred
 4 thousand inhabitants and located in more than one county that
 5 provides a supportive and engaging environment for senior
 6 citizens, offering a variety of activities designed to promote
 7 cognitive health, social interaction, and overall well-being
 8 From General Revenue Fund (1101)\$100,000

1 Section 11.169. To the Department of Social Services
 2 For the Family Support Division
 3 For a non-profit organization located in a city not within a county that
 4 provides programs that address community needs listed in RSMO
 5 Chapter 660.025, including but not limited to workforce
 6 development, job placement, learning the English language, and
 7 mental health services
 8 From General Revenue Fund (1101)\$2,500,000

1 Section 11.170. To the Department of Social Services
 2 For the Family Support Division
 3 For Missouri Work Programs
 4 For a century-old viable non-profit entity located in a city not within a
 5 county that annually serves over one hundred thousand clients
 6 regionally assisting participants to become successful employees

7	and that serves economically disadvantaged males and females to	
8	find jobs and have the opportunity to earn livable wages	
9	From Temporary Assistance for Needy Families Federal Fund (1199)	\$1,000,000
10	For a non-profit, faith-based organization located in a city with more than	
11	four hundred thousand inhabitants and located in more than one	
12	county which solely focuses on young African American males,	
13	ages 8 to 18 through four areas: socially, academically,	
14	emotionally, and spiritually in preparing program participants for	
15	employment, civic service, and high school completions and	
16	higher education	
17	From Temporary Assistance for Needy Families Federal Fund (1199)	
18	(one-time).....	100,000
19	For a program in a city with more than four hundred thousand inhabitants	
20	and located in more than one county to teach parenting	
21	curriculum and other skills to men, along with assisting them in	
22	finding employment, health care, dealing with civil and criminal	
23	charges and cases, and other social services thus allowing them	
24	to develop healthy and supportive relationships with their kids	
25	and families	
26	From Temporary Assistance for Needy Families Federal Fund (1199)	
27	(including \$150,000 one-time).....	250,000
28	For the purpose of funding a program in a city not within a county to	
29	foster healthy relationships by strengthening families and	
30	reducing the rates of absentee fathers through employment	
31	placement, job readiness, and employer retention skills	
32	From Temporary Assistance for Needy Families Federal Fund (1199)	<u>2,000,000</u>
33	Total	\$3,350,000
1	Section 11.171. To the Department of Social Services	
2	For the Family Support Division	
3	For a nonprofit organization located in a city with more than four	
4	hundred thousand inhabitants and located in more than one	
5	county that provides training in the trade of pet grooming to break	
6	through generational poverty	
7	From Temporary Assistance for Needy Families Federal Fund (1199)	
8	(one-time).....	\$300,000

1 Section 11.172. To the Department of Social Services
2 For the Family Support Division
3 For a not-for-profit agency located in any county with more than seventy
4 thousand but fewer than eighty thousand inhabitants dedicated to
5 providing comprehensive education and therapy services to
6 children with developmental disabilities and delays such as
7 cerebral palsy, down syndrome, autism spectrum disorders,
8 traumatic brain injury, seizure disorders, and multiple rare
9 genetic disorders
10 From General Revenue Fund (1101) (one-time)\$2,500,000

1 Section 11.175. To the Department of Social Services
2 For the Family Support Division
3 For a nonprofit organization located in any county with more than one
4 million inhabitants that provides youth and their family with
5 mentorship as well as virtual or in-person educational
6 opportunities relating to college preparedness, workforce
7 development, and character preparation to foster academic
8 success
9 From Temporary Assistance for Needy Families Federal Fund (1199)\$1,176,069

1 Section 11.176. To the Department of Social Services
2 For the Family Support Division
3 For a non-profit organization whose mission is to provide children and
4 adults with care and support located in a county with more than
5 one million inhabitants for habilitation, autism services, early
6 childhood development, and family services
7 From General Revenue Fund (1101) (one-time)\$500,000

1 Section 11.179. To the Department of Social Services
2 For the Family Support Division
3 For an organization whose mission is to improve the quality of life in our
4 communities and enhance educational and economic
5 opportunities for all in a city not within a county to implement an
6 innovative program designed to support at-risk youth, young
7 adults and returning citizens who are either part of a diversion
8 program, transitioning back into society from incarceration, or
9 navigating out of the school system aiming to provide a holistic

10 suite of services that include mentorship, skill development, and
11 community reintegration support
12 From General Revenue Fund (1101)\$660,000

1 Section 11.180. To the Department of Social Services
2 For the Family Support Division
3 For a public school located in a city with more than one thousand nine
4 hundred but fewer than two thousand one hundred fifty
5 inhabitants and located in a county with more than twenty-two
6 thousand but fewer than twenty-five thousand inhabitants and
7 with a county seat with more than five hundred but fewer than
8 nine hundred, a public school located in a city with more than
9 twelve thousand five hundred but fewer than fourteen thousand
10 inhabitants and located in a county with more than fifty thousand
11 but fewer than sixty thousand inhabitants and with a county seat
12 with more than twelve thousand six hundred but fewer than
13 fifteen thousand inhabitants, a public school located in a city with
14 more than seven thousand but fewer than eight thousand
15 inhabitants and that is the county seat of a county with more than
16 fifteen thousand seven hundred but fewer than seventeen
17 thousand six hundred inhabitants, a public school located in a city
18 with more than four thousand nine hundred but fewer than five
19 thousand six hundred inhabitants and that is the county seat of a
20 county with more than twelve thousand five hundred but fewer
21 than fourteen thousand inhabitants, and a public school located in
22 a city with more than twelve thousand five hundred but fewer
23 than fourteen thousand inhabitants and located in a county with
24 more than fifty thousand but fewer than sixty thousand
25 inhabitants and with a county seat with more than ten thousand
26 but fewer than twelve thousand six hundred inhabitants, for a
27 model that uses integrated student support in collaboration with
28 local communities to address barriers to student success
29 From Temporary Assistance for Needy Families Federal Fund (1199)\$1,200,000
30 For an organization with a program with the goal of reaching
31 independence from poverty through support, education, career
32 development, financial planning, and mentoring located in a city
33 with more than one hundred sixty thousand but fewer than two
34 hundred thousand inhabitants

35	From Temporary Assistance for Needy Families Federal Fund (1199)	950,000
36	For a nonprofit organization located in a city with more than four	
37	hundred thousand inhabitants and located in more than one	
38	county that provides programs and services including math,	
39	science, and computer tutoring; jobs skills training;	
40	transportation; food and clothing programs; and sports programs	
41	From General Revenue Fund (1101) (one-time)	500,000
42	For the purpose of funding a program in any city not within a county that	
43	builds strong families and vibrant communities by providing	
44	hope, comprehensive services, and meaningful opportunities that	
45	exemplifies the cultural and artistic traditions of people in Africa,	
46	the Caribbean and the Americas	
47	From Temporary Assistance for Needy Families Federal Fund (1199)	
48	(one-time).....	1,000,000
49	For a nonprofit, little league baseball organization in a city with more	
50	than four hundred thousand inhabitants and located in more than	
51	one county to educate, inspire and empower young men to	
52	become community leaders	
53	From Temporary Assistance for Needy Families Federal Fund (1199)	
54	(one-time).....	50,000
55	For a not-for-profit organization located in a city not within a county that	
56	has been in operation for over 100 years and provides children	
57	and family services	
58	From General Revenue Fund (1101)	500,000
59	From Temporary Assistance for Needy Families Federal Fund (1199)	2,000,000
60	For the Temporary Assistance for Needy Families (TANF) benefits and	
61	Temporary Assistance (TA) Diversion transitional benefits	
62	From General Revenue Fund (1101)	3,856,800
63	From Temporary Assistance for Needy Families Federal Fund (1199)	<u>16,200,000</u>
64	Total	<u>\$26,256,800</u>

- 1 Section 11.181. To the Department of Social Services
- 2 For the Family Support Division
- 3 For a not-for-profit organization located in a city not within a county and
- 4 was founded in 2015, provided that said organization provides

5	mentoring, family counseling, and tutoring services for young	
6	men ranging in ages from 8 to 18 years old, and further provided	
7	that funds shall be used for transportation needs, meeting space	
8	rental, part-time mentoring coordinators, and healthy food	
9	choices during weekend events	
10	From Temporary Assistance for Needy Families Federal Fund (1199)	
11	(one-time).....	\$100,000
1	Section 11.182. To the Department of Social Services	
2	For the Family Support Division	
3	For a Family Connection Center located in any city with more than fifty-	
4	one thousand but fewer than fifty-eight thousand inhabitants and	
5	located in more than one county	
6	From General Revenue Fund (1101)	\$375,000
7	For a Family Connection Center located in a city not within a county	
8	From General Revenue Fund (1101)	375,000
9	For a Family Connection Center located in a county with more than one	
10	million inhabitants	
11	From General Revenue Fund (1101)	375,000
12	For a Family Connection Center located in a city with more than sixteen	
13	thousand but fewer than eighteen thousand inhabitants and that is	
14	the county seat of a county with more than twenty-five thousand	
15	but fewer than thirty thousand inhabitants	
16	From General Revenue Fund (1101)	375,000
17	Total	\$1,500,000

1	Section 11.184. To the Department of Social Services	
2	For the Family Support Division	
3	For a sports enrichment park in a city with more than four hundred	
4	thousand inhabitants and located in more than one county for	
5	students that provides a supervised and structured environment	
6	for empowering youth to develop self-esteem, basic life skills,	
7	respect for the rights of others and property, all through: sport,	
8	fitness, cultural, and educational programming	
9	From Temporary Assistance for Needy Families Federal Fund (1199)	\$400,000

1 Section 11.185. To the Department of Social Services

2	For the Family Support Division	
3	For a healthy marriage and fatherhood initiative	
4	From Temporary Assistance for Needy Families Federal Fund (1199)	\$1,250,000
5	For a not-for-profit organization which was founded in 2008 and located	
6	in any city with more than one hundred twenty-five thousand but	
7	fewer than one hundred sixty thousand inhabitants provided the	
8	funds are used for responsible fatherhood services and healthy	
9	marriage activities	
10	From Temporary Assistance for Needy Families Federal Fund (1199)	500,000
11	Total	\$1,750,000

1	Section 11.190. To the Department of Social Services	
2	For the Family Support Division	
3	For supplemental payments to aged or disabled persons	
4	From General Revenue Fund (1101)	\$10,872

1	Section 11.195. To the Department of Social Services	
2	For the Family Support Division	
3	For nursing care payments to aged, blind, or disabled persons, and for	
4	personal funds to recipients of Supplemental Nursing Care	
5	payments as required by Section 208.030, RSMo, provided	
6	thirty-five percent (35%) flexibility is allowed from Section	
7	11.195 to 11.745	
8	From General Revenue Fund (1101)	\$25,420,885

1	Section 11.200. To the Department of Social Services	
2	For the Family Support Division	
3	For Blind Pension and supplemental payments to blind persons, provided	
4	that the Department of Social Services, whenever it calculates a	
5	new estimated rate or rates for the Blind Pension and/or	
6	supplemental payments to blind persons for the upcoming fiscal	
7	year, shall transmit the new estimated rate or rates, as well as the	
8	accompanying assumptions and calculations used to create the	
9	new estimated rate or rates, to the following organizations:	
10	Missouri Council for the Blind, National Federation of the Blind	
11	of Missouri, and the State Rehabilitation Council	
12	From Blind Pension Fund (1621)	\$43,780,576

1	Section 11.205. To the Department of Social Services	
2	For the Family Support Division	
3	For the administration of blind services, provided three percent (3%)	
4	flexibility is allowed from this section to Section 11.905	
5	Personal Service.....	\$1,093,800
6	Expense and Equipment.....	<u>136,566</u>
7	From General Revenue Fund (1101)	1,230,366
8	Personal Service.....	4,113,351
9	Expense and Equipment.....	<u>754,915</u>
10	From Department of Social Services Federal Fund (1610)	<u>4,868,266</u>
11	Total (Not to exceed 102.69 F.T.E.)	\$6,098,632

1	Section 11.206. To the Department of Social Services	
2	For the Family Support Division	
3	For a non-profit organization, founded in 2009 and located in a county	
4	with more than one million inhabitants that prepares	
5	disadvantaged males to successfully complete high school	
6	through demonstrating superior leadership skills, academic	
7	excellence, community service, and career readiness in order to	
8	successfully transition into higher education or trade	
9	From Temporary Assistance for Needy Families Federal Fund (1199)	\$750,000

1	Section 11.210. To the Department of Social Services	
2	For the Family Support Division	
3	For services for the visually impaired, provided three percent (3%)	
4	flexibility is allowed from this section to Section 11.905	
5	From General Revenue Fund (1101)	\$1,511,211
6	From Department of Social Services Federal Fund (1610)	6,444,946
7	From Family Services Donations Fund (1167).....	99,995
8	From Blindness Education, Screening and Treatment Program Fund	
9	(1892).....	<u>349,325</u>
10	Total	\$8,405,487

1	Section 11.215. To the Department of Social Services	
2	For the Family Support Division	
3	For business enterprise programs for the blind	
4	From Department of Social Services Federal Fund (1610)	\$44,603,034

1	Section 11.220. To the Department of Social Services	
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2 For the Family Support Division

3 For Child Support Enforcement field staff and operations, provided three

4 percent (3%) flexibility is allowed from this section to Section

5 11.905

6 Personal Service.....\$3,681,668

7 Expense and Equipment.....2,587,989

8 From General Revenue Fund (1101)6,269,657

9 Personal Service.....19,803,965

10 Expense and Equipment.....7,770,516

11 From Department of Social Services Federal Fund (1610)27,574,481

12 Personal Service.....2,457,642

13 Expense and Equipment.....396,390

14 From Child Support Enforcement Fund (1169).....2,854,032

15 Total (Not to exceed 584.04 F.T.E.)\$36,698,170

1 Section 11.225. To the Department of Social Services

2 For the Family Support Division

3 For the Child Support Enforcement Call Center

4 For state operated call center administrative and operational expenses

5 Personal Service.....\$887,742

6 Expense and Equipment.....614,885

7 From General Revenue Fund (1101)1,502,627

8 Personal Service.....1,694,015

9 Expense and Equipment.....1,297,503

10 From Department of Social Services Federal Fund (1610)2,991,518

11 Personal Service.....129,519

12 Expense and Equipment.....95,844

13 From Child Support Enforcement Fund (1169).....225,363

14 Total (Not to exceed 67.20 F.T.E.)\$4,719,508

1 Section 11.229. To the Department of Social Services

2 For the Family Support Division

3 For a not-for-profit organization, founded in 1975 with a local chapter in

4 a city not within a county that is committed to expanding youth

5 understanding of engineering careers

6 From Temporary Assistance for Needy Families Federal Fund (1199)

7 (one-time).....\$250,000

1 Section 11.230. To the Department of Social Services

2 For the Family Support Division

3 For reimbursements to counties and the City of St. Louis and contractual
4 agreements with local governments providing child support
5 services, provided three percent (3%) flexibility is allowed from
6 this section to Section 11.905

7 From General Revenue Fund (1101)\$2,240,491

8 From Department of Social Services Federal Fund (1610)14,886,582

9 From Child Support Enforcement Fund (1169).....400,212

10 Total\$17,527,285

1 Section 11.231. To the Department of Social Services

2 For the Family Support Division

3 For a business-led private, non-profit organization that is located in a
4 county with more than seven hundred thousand but fewer than
5 eight hundred thousand inhabitants that serves individuals within
6 the county and neighboring counties by providing individuals
7 with priority access to local employers, debt-free training to
8 qualified customers, supportive services, and ongoing assistance

9 From Temporary Assistance for Needy Families Federal Fund (1199)

10 (one-time).....\$500,000

1 Section 11.233. To the Department of Social Services

2 For the Family Support Division

3 For an alternative education program, located in any county with more
4 than one million inhabitants, for youth/young adults who have a
5 high school diploma or GED or are in need of obtaining either a
6 high school diploma or passing the high school equivalency
7 exam, or targeting out-of-school youth and other at-risk
8 populations ages 17-24, that focuses on leadership, development,
9 financial literacy, and academic enhancement, technical skills
10 training in construction, community service, and support from
11 staff and students committed to each other's success

12 From General Revenue Fund (1101) (one-time)\$750,000

1 Section 11.235. To the Department of Social Services

2 For the Family Support Division

3 For reimbursements to the federal government for federal Temporary
 4 Assistance for Needy Families payments, refunds of bonds,
 5 refunds of support payments or overpayments, and distributions
 6 to families

7 From Department of Social Services Federal Fund (1610)	\$36,500,000
8 From Debt Offset Escrow Fund (1753)	<u>6,000,000</u>
9 Total	\$42,500,000

1 Section 11.240. To the Department of Social Services
 2 Funds are to be transferred out of the State Treasury to the
 3 Department of Social Services Federal Fund

4 From Debt Offset Escrow Fund (1753)	\$955,000
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5 Funds are to be transferred out of the State Treasury to the Child
 6 Support Enforcement Fund

7 From Debt Offset Escrow Fund (1753)	<u>245,000</u>
8 Total	\$1,200,000

1 Section 11.245. To the Department of Social Services
 2 For the Family Support Division
 3 For the Office of Workforce and Community Initiatives
 4 For administrative expenses
 5 Personal Service

6 From General Revenue Fund (1101)	\$120,626
7 From Department of Social Services Federal Fund (1610)	1,983,719
8 From Temporary Assistance for Needy Families Federal Fund (1199)	<u>1,068,061</u>
9 Total (Not to exceed 48.00 F.T.E.)	\$3,172,406

1 Section 11.246. To the Department of Social Services
 2 For the Family Support Division
 3 For a not-for-profit organization located in a city with more than one
 4 hundred five thousand but fewer than one hundred twenty-five
 5 thousand inhabitants to partner with neighbors and collaborate on
 6 strategies that foster community stability and individual
 7 wellbeing

8 From General Revenue Fund (1101)	\$1,000,000
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1 Section 11.250. To the Department of Social Services
 2 For the Family Support Division

3	For grants and contracts to Community Partnerships and other	
4	community initiatives and related expenses, provided three	
5	percent (3%) flexibility is allowed from this section to Section	
6	11.905	
7	From General Revenue Fund (1101)	\$5,632,328
8	From Department of Social Services Federal Fund (1610)	78,307
9	From Temporary Assistance for Needy Families Federal Fund (1199)	7,525,492
10	For the Missouri Mentoring Partnership	
11	From Department of Social Services Federal Fund (1610)	935,000
12	From Temporary Assistance for Needy Families Federal Fund (1199)	508,700
13	For a program for adolescents with the goal of preventing teen	
14	pregnancies	
15	From Temporary Assistance for Needy Families Federal Fund (1199)	<u>600,000</u>
16	Total	\$15,279,827
1	Section 11.251. To the Department of Social Services	
2	For the Family Support Division	
3	For the employee and program expenses for a nonprofit organization	
4	located in a city not within a county to organize, advocate and	
5	develop leadership capacity for the families of incarcerated and	
6	formerly incarcerated individuals	
7	From General Revenue Fund (1101) (one-time)	\$500,000
1	Section 11.252. To the Department of Social Services	
2	For the Family Support Division	
3	For a 501(c)(3) non-profit corporation formed in 2010, and located in a	
4	city with more than one hundred sixty thousand but fewer than	
5	two hundred thousand inhabitants to assist at-risk or foster care	
6	youth ranging in ages from 16 to 24 years old through its positive	
7	youth development programs and by helping them identify and	
8	apply their unique strengths in order to experience a successful,	
9	self-sufficient transition into adulthood	
10	From Temporary Assistance for Needy Families Federal Fund (1199)	\$800,000
1	Section 11.253. To the Department of Social Services	
2	For the Family Support Division	

3	For a 501 (c)(3) organization incorporated in 1971 located in a city with	
4	more than four hundred thousand inhabitants and located in more	
5	than one county that offers residential support to men over 21	
6	years old as they work to rebuild their lives from alcohol and drug	
7	use	
8	From General Revenue Fund (1101)	\$1,000,000
1	Section 11.254. To the Department of Social Services	
2	For the Family Support Division	
3	For a non-profit community organization in a city not within a county,	
4	initiative focused on the adaptive reuse of a 100-year-old vacant	
5	building in an underserved census tract, and the project will serve	
6	as a diverse job creator, housing youth programs, startups, co-	
7	working spaces, retail, and manufacturing under one roof and will	
8	comply with CPACE (Clean Energy)	
9	From General Revenue Fund (1101)	\$250,000
1	Section 11.255. To the Department of Social Services	
2	For the Family Support Division	
3	For the Missouri Work Assistance Program Unit	
4	For Work Assistance Programs	
5	From General Revenue Fund (1101)	\$1,855,554
6	From Temporary Assistance for Needy Families Federal Fund (1199)	12,017,755
7	For the Missouri SkillUp Program	
8	From Department of Social Services Federal Fund (1610)	4,672,471
9	From Temporary Assistance for Needy Families Federal Fund (1199)	5,469,104
10	For the attendance of Supplemental Nutrition Assistance Program	
11	recipients at adult high schools as designated by the Department	
12	of Elementary and Secondary Education	
13	From Department of Social Services Federal Fund (1610)	5,100,000
14	For the attendance of low-income individuals at adult high schools as	
15	designated by the Department of Elementary and Secondary	
16	Education	
17	From General Revenue Fund (1101)	2,000,000
18	From Temporary Assistance for Needy Families Federal Fund (1199)	7,000,000

19	For the purpose of providing matching funds for a new adult high school	
20	awarded by the state serving a city with more than four hundred	
21	thousand inhabitants and located in more than one county	
22	From Budget Stabilization Fund (1522)	1,000,000
23	For child care at adult high school locations	
24	From General Revenue Fund (1101)	2,010,000
25	For the Summer Jobs Program	
26	From Temporary Assistance for Needy Families Federal Fund (1199)	850,000
27	For Jobs for America's Graduates	
28	From Temporary Assistance for Needy Families Federal Fund (1199)	4,500,000
29	For the Foster Care Jobs Program	
30	From Temporary Assistance for Needy Families Federal Fund (1199)	1,000,000
31	For the purpose of funding a program located in a city not within a county	
32	that assists individuals with limited opportunities to self-	
33	sufficiency by breaking down barriers to self-sufficiency,	
34	assisting survivors of domestic violence while fostering healthy	
35	co-parenting relationships, reducing the rates of absentee fathers,	
36	child development and strengthening families, all while creating	
37	a safer and more inclusive community	
38	From Temporary Assistance for Needy Families Federal Fund (1199)	
39	(including \$1,000,000 one-time).....	2,000,000
40	For a program located in a city not within a county that fosters inclusion	
41	of minority and women-owned businesses on construction	
42	projects	
43	From Temporary Assistance for Needy Families Federal Fund (1199)	500,000
44	For an organization located in a city not within a county, whose mission	
45	is to empower individuals for social and economic growth	
46	through relationship and opportunity by facilitating supplemental	
47	education programs, job development and training, and	
48	community service programs for under-resourced individuals	
49	From General Revenue Fund (1101) (one-time)	2,000,000

50	For an organization located in a city with more than four hundred	
51	thousand inhabitants and located in more than one county that	
52	works to improve the quality of life for individuals in the Latino	
53	communities of Greater Kansas City through education, financial	
54	counseling and lending, and cultural events	
55	From Temporary Assistance for Needy Families Federal Fund (1199)	
56	(one-time).....	5,000,000
57	For a comprehensive counseling and solution generation service that	
58	focuses on a multi-year journey for high school students from	
59	initial training to full-time employment with pre-identified entry	
60	level jobs that drive the program's training while earning a degree	
61	relating to information technology, provided that the service is	
62	designed to assist with environmental hurdles and with students	
63	receiving accredited course credit from institutions for higher	
64	education in the state of Missouri, and further provided that the	
65	service includes a multi-year, wrap around support infrastructure	
66	for each student that extends from the student's acceptance into	
67	the program through full time employment and continues until	
68	the student completes a degree, if so requested by the program	
69	participant, also known as HyperCare	
70	From General Revenue Fund (1101)	1,750,000
71	From Temporary Assistance for Needy Families Federal Fund (1199)	1,750,000
72	For a nonprofit organization located in any county with more than four	
73	hundred thousand but fewer than five hundred thousand	
74	inhabitants whose mission is to provide school districts' students	
75	personnel with suicide prevention skills and awareness, training	
76	on social media harassment and bullying interventions, and	
77	mental health therapy resources	
78	From Temporary Assistance for Needy Families Federal Fund (1199)	
79	(one-time).....	350,000
80	Total	\$60,824,884

1 Section 11.256. To the Department of Social Services

2 For the Family Support Division

3 For an organization founded in 1922 that provides and deploys

4 accountable funding and support for nonprofits statewide focused

5 on basic needs, financial stability, childhood development and
 6 youth services, health and wellbeing, and education
 7 From Temporary Assistance for Needy Families Federal Fund (1199)
 8 (one-time).....\$5,000,000

1 Section 11.257. To the Department of Social Services
 2 For the Family Support Division
 3 For a non-profit program located in a city with more than four hundred
 4 thousand inhabitants and located in more than one county that
 5 assists high school graduates, young adults, and career-seeking
 6 individuals in obtaining post-secondary education and job
 7 training and teaching the imperative career-skill and work ethic
 8 necessary to become successful employees
 9 From Temporary Assistance for Needy Families Federal Fund (1199)
 10 (one-time).....\$500,000

1 Section 11.258. To the Department of Social Services
 2 For the Family Support Division
 3 For capital improvements at a nonprofit community center that promotes
 4 youth development, healthy and active living, and community
 5 responsibility located in a city with more than sixteen thousand
 6 but fewer than eighteen thousand inhabitants and that is the
 7 county seat of a county with more than twenty-five thousand but
 8 fewer than thirty thousand inhabitants
 9 From General Revenue Fund (1101) (one-time)\$1,300,000

1 Section 11.259. To the Department of Social Services
 2 For the Family Support Division
 3 For a nonprofit organization located in a city with more than one hundred
 4 sixty thousand but fewer than two hundred thousand inhabitants
 5 that provides financial and emotional support to families whose
 6 children are battling pediatric emergencies
 7 From General Revenue Fund (1101) (one-time)\$250,000

1 Section 11.260. To the Department of Social Services
 2 For the Family Support Division
 3 For a not-for-profit organization located in county with more than one
 4 million inhabitants and founded in 2018 who focuses on
 5 underserved children and families provided the funds be used for

6 youth jobs programs, mentoring sessions, transportation costs
 7 and healthy meals for summer youth events
 8 From Temporary Assistance for Needy Families Federal Fund (1199)\$500,000

1 Section 11.261. To the Department of Social Services
 2 For the Family Support Division
 3 For a 501(c)(3) non-profit corporation with more than 50 employees,
 4 formed in 1998, and located in a city with more than one hundred
 5 and sixty thousand but fewer than two hundred thousand
 6 inhabitants for a school-based social work program that provides
 7 enhanced support for children and family members suffering
 8 trauma as a result of addiction in the family
 9 From Opioid Addiction Treatment and Recovery Fund (1705)\$1,000,000

1 Section 11.265. To the Department of Social Services
 2 For the Family Support Division
 3 For support to Food Banks' effort to provide services and food to low-
 4 income individuals
 5 From Temporary Assistance for Needy Families Federal Fund (1199)\$10,000,000

6 For an evidence-based program through a school-based early warning
 7 and response system that improves student attendance, behavior,
 8 and course performance in reading and math by identifying the
 9 root causes for student absenteeism, classroom disruption, and
 10 course failure
 11 From Temporary Assistance for Needy Families Federal Fund (1199)1,500,000

12 For after school support programs
 13 From Temporary Assistance for Needy Families Federal Fund (1199)1,000,000

14 For out of school support programs
 15 From Temporary Assistance for Needy Families Federal Fund (1199)2,000,000

16 For services that provide assistance and engagement to address critical
 17 areas of need for low-income individuals, families, and children
 18 located in a city not within a county
 19 From Temporary Assistance for Needy Families Federal Fund (1199)250,000

20	For a program located in a city not within a county that helps youth,	
21	families, and older adults attain self-sustaining lives by providing	
22	innovative social, educational, and recreational resources	
23	From Temporary Assistance for Needy Families Federal Fund (1199)	200,000
24	For a program located in a city not within a county that offers community	
25	housing and community integration to adults with developmental	
26	disabilities in nurturing, positive, and stable home-like	
27	environments	
28	From Temporary Assistance for Needy Families Federal Fund (1199)	230,000
29	For a century-old viable non-profit entity located in a city not within a	
30	county that annually serves over one hundred thousand clients	
31	regionally in efforts to deescalate violence and offer conflict	
32	mediation and connects neighborhood residents with the	
33	necessary viable resources and services, in an effort to reduce	
34	crime, violence, and to improve the quality of life	
35	From Budget Stabilization Fund (1522) (one-time)	1,500,000
36	For a nonprofit organization serving youth for over twenty years that	
37	enables young people to reach their full potential as productive,	
38	caring, responsible citizens by providing a club experience,	
39	including after school and summer programs that assures success	
40	located in any city with more than sixteen thousand but fewer	
41	than eighteen thousand inhabitants and that is the county seat of	
42	a county with more than forty thousand but fewer than fifty	
43	thousand inhabitants	
44	From General Revenue Fund (1101) (one-time)	1,000,000
45	For a nonprofit organization founded in 2016 located in a city with more	
46	than four hundred thousand inhabitants and located in more than	
47	one county, that is providing access to fresh, affordable and	
48	healthy foods to over 250,000 local residents experiencing food	
49	insecurity	
50	From Temporary Assistance for Needy Families Federal Fund (1199)	500,000
51	For a nonprofit organization located in a city not within a county that	
52	helps junior and senior high teens to find security and direction	
53	and increase graduation rates through relationship building with	

54	a mentor through involvement beyond school hours or basic after	
55	school programs	
56	From Temporary Assistance for Needy Families Federal Fund (1199)	100,000
57	For a nonprofit organization that enables young people to reach their full	
58	potential as productive, caring, responsible citizens by providing	
59	a club experience that assures success that serves nearly eight	
60	thousand local kids located in any city with more than four	
61	hundred thousand inhabitants and located in more than one	
62	county	
63	From General Revenue Fund (1101)	200,000
64	Total	\$18,480,000

1	Section 11.266. To the Department of Social Services	
2	For the Family Support Division	
3	For a not-for-profit organization located in a city not within a county to	
4	improve the quality of life of people affected by HIV, illness, and	
5	poverty, and to advance their stability and well-being through	
6	housing, health, and empowerment services	
7	From General Revenue Fund (1101) (one-time)	\$250,000
8	From Temporary Assistance for Needy Families Federal Fund (1199)	
9	(one-time).....	250,000
10	Total	\$500,000

1	Section 11.267. To the Department of Social Services	
2	For the Family Support Division	
3	For a 501(c)(3) non-profit corporation with more than 30 employees,	
4	formed in 1969, and located in a city with more than one hundred	
5	sixty thousand but fewer than two hundred thousand inhabitants	
6	for training, resources, and support to equip volunteers to tutor	
7	and support student learning in public elementary schools	
8	From Temporary Assistance for Needy Families Federal Fund (1199)	
9	(one-time).....	\$150,000

1	Section 11.269. To the Department of Social Services	
2	For the Family Support Division	
3	For a nonprofit organization located in any city with more than sixteen	
4	thousand but fewer than eighteen thousand inhabitants and that is	
5	the county seat of a county with more than forty thousand but	
6	fewer than fifty thousand inhabitants that provides shelter and	

7 advocacy services for sexual assault or domestic violence victims
 8 and their children
 9 From General Revenue Fund (1101) (one-time)\$100,000

1 Section 11.270. To the Department of Social Services
 2 For the Family Support Division
 3 For a not-for-profit located in a county with more than one million
 4 inhabitants which focuses on at risk and under-represented youth
 5 and young adults provided the funding is used for personal and
 6 professional skills development, peer-mentoring services, and
 7 training young adults to become mentor leaders
 8 From General Revenue Fund (1101)\$70,000

1 Section 11.275. To the Department of Social Services
 2 For the Family Support Division
 3 For out of school enrichment initiatives
 4 Program Distribution
 5 From Temporary Assistance for Needy Families Federal Fund (1199)\$7,265,000

1 Section 11.280. To the Department of Social Services
 2 For the Family Support Division
 3 For a healthy marriage and fatherhood initiative delivered by a Missouri
 4 nonprofit corporation at multiple locations throughout the state
 5 of Missouri with a primary office located in a city with more than
 6 one hundred sixty thousand but fewer than two hundred thousand
 7 inhabitants
 8 From Temporary Assistance for Needy Families Federal Fund (1199)
 9 (including \$500,000 one-time).....\$2,000,000

1 Section 11.285. To the Department of Social Services
 2 For the Family Support Division
 3 For alternatives to abortion services, including the provision of diapers
 4 and other infant hygiene products to women who qualify for
 5 alternative to abortion services, provided that if the Department
 6 grants or allocates funds to certain not-for-profit organizations or
 7 regions of the state that are unused or anticipated to be unused,
 8 then the Department shall redistribute such funds to other not-for-
 9 profit organizations or regions of the state to ensure that all the
 10 funds appropriated are available to serve women who qualify for
 11 alternatives to abortion services, and further provided that the

12	Department shall not limit the amount that can be expended per	
13	client	
14	From General Revenue Fund (1101)	\$2,033,561
15	From Department of Social Services Federal Fund (1610)	50,000
16	From Temporary Assistance for Needy Families Federal Fund (1199)	10,300,000
17	For the alternatives to abortion public awareness program, including	
18	assistance to contractors and subcontractors with the Department	
19	for alternatives to abortion services, to help alternatives to	
20	abortion agencies reach pregnant women at risk for having	
21	abortions when such agencies are blocked or in any other way	
22	suppressed by any search engine, social media platform, or digital	
23	advertising network	
24	From General Revenue Fund (1101)	550,000
25	Total	\$12,933,561

1	Section 11.286. To the Department of Social Services	
2	For the Family Support Division	
3	For grants to: organizations that promote and facilitate adoptions,	
4	maternity homes, diaper banks, and organizations providing	
5	material support and other assistance to individuals facing an	
6	unintended pregnancy to help those individuals give birth to their	
7	unborn children	
8	From General Revenue Fund (1101)	\$2,000,000

1	Section 11.287. To the Department of Social Services	
2	For the Family Support Division	
3	For a grant to an organization located in a city with more than thirty-six	
4	thousand five hundred but fewer than forty thousand inhabitants	
5	that promotes and facilitates adoptions, maternity homes,	
6	material support and other assistance to individuals facing an	
7	unintended pregnancy to help those individuals give birth to their	
8	unborn children	
9	From General Revenue Fund (1101)	\$250,000
10	From Temporary Assistance for Needy Families Federal Fund (1199)	250,000
11	Total	\$500,000

1	Section 11.288. To the Department of Social Services	
2	For the Family Support Division	

3 For a not-for-profit organization, located in any city not within a county,
 4 for a male mentoring program founded in 1984
 5 From Temporary Assistance for Needy Families Federal Fund (1199)\$126,000

1 Section 11.290. To the Department of Social Services

2 For the Family Support Division

3 For a not-for-profit located in county with more than one million
 4 inhabitants and founded in 2015 for substance abuse treatment,
 5 family support services, access to healthy foods and adequate
 6 shelter

7 From Temporary Assistance for Needy Families Federal Fund (1199)\$500,000

8 From Opioid Addiction Treatment and Recovery Fund (1705) 500,000

9 Total\$1,000,000

1 Section 11.291. To the Department of Social Services

2 For the Family Support Division

3 For a not-for-profit organization located in a city not within a county
 4 whose mission is to ensure equitable access to nutritious food and
 5 essential resources for all community members, regardless of
 6 socioeconomic status

7 From Temporary Assistance for Needy Families Federal Fund (1199)

8 (one-time).....\$250,000

1 Section 11.292. To the Department of Social Services

2 For the Family Support Division

3 For a nonprofit organization founded in 2017 to open a cooperatively
 4 owned grocery store that will provide locally grown, fresh
 5 produce from state farmers, and other locally sourced products
 6 and meats located in any county with more than one million
 7 inhabitants

8 From General Revenue Fund (1101)\$500,000

1 Section 11.295. To the Department of Social Services

2 For the Family Support Division

3 For community services programs provided by Community Action
 4 Agencies or other not-for-profit organizations under the
 5 provisions of the Community Services Block Grant

6 From Department of Social Services Federal Fund (1610)\$23,637,056

1 Section 11.297. To the Department of Social Services
 2 For the Family Support Division
 3 For funding a multi-modal, on-demand, micro-transit provision and/or
 4 coordination in rural and suburban markets to enhance access to
 5 health services (including, without limitation, mental, physical,
 6 dental health services and pharmaceutical services); workforce
 7 development training, to include educational opportunities,
 8 apprenticeship programs, internships and other related workforce
 9 programs and for mobility coordination, primarily for individuals
 10 in areas of the state under-served by existing public transit
 11 services and routes
 12 From General Revenue Fund (1101)\$3,000,000

1 Section 11.300. To the Department of Social Services
 2 For the Family Support Division
 3 For an organization in county with more than twenty-two thousand but
 4 fewer than twenty-five thousand inhabitants and with a county
 5 seat with more than one thousand four hundred but fewer than
 6 one thousand nine hundred inhabitants that supports programs
 7 and non-profits promoting health, wellness, and families
 8 From Temporary Assistance for Needy Families Federal Fund (1199)\$100,000

1 Section 11.301. To the Department of Social Services
 2 For the Family Support Division
 3 For a 501(c)(3) non-profit corporation with its principal place of business
 4 located in a city with more than one hundred sixty thousand but
 5 fewer than two hundred thousand inhabitants that currently
 6 provides intensive family services to low-income families with
 7 children in multiple counties in southwest Missouri through a
 8 federal Regional Partnership Grant to increase its capacity to
 9 provide intensive family services for low-income families with
 10 children in southwest Missouri
 11 From Temporary Assistance for Needy Families Federal Fund (1199)
 12 (one-time).....\$600,000

1 Section 11.305. To the Department of Social Services
 2 For the Family Support Division

3 For the Food Distribution Program, the receipt and disbursement of
 4 Donated Food Program payments and for the Local Food
 5 Purchase Assistance Cooperative Program
 6 From Department of Social Services Federal Fund (1610)\$6,777,682
 7 From Department of Social Services Federal Stimulus – 2021 Fund
 8 (2456)..... 3,748,530
 9 Total\$10,526,212

1 Section 11.310. To the Department of Social Services
 2 For the Family Support Division
 3 For the Low-Income Home Energy Assistance Program, provided the
 4 eligible household income does not exceed one hundred and fifty
 5 percent (150%) of the federal poverty level or sixty percent
 6 (60%) of the state median income (SMI)
 7 From Department of Social Services Federal Fund (1610)\$101,620,002

1 Section 11.315. To the Department of Social Services
 2 For the Family Support Division
 3 For a city with more than ten thousand but fewer than eleven thousand
 4 inhabitants and located in a county with more than one million
 5 inhabitants for a workforce development program for
 6 underserved youth provided the funds are used for tools, supplies,
 7 career training and support services
 8 From Temporary Assistance for Needy Families Federal Fund (1199)\$275,000

1 Section 11.320. To the Department of Social Services
 2 For the Family Support Division
 3 For a nonprofit organization located in a city not within a county that
 4 builds homes and communities that is dedicated to eliminating
 5 substandard housing in a city not within a county and empowers
 6 local families to build and purchase their own home
 7 From General Revenue Fund (1101)\$250,000

1 Section 11.325. To the Department of Social Services
 2 For the Family Support Division
 3 For grants to not-for-profit organizations for services and programs to
 4 assist victims of domestic violence, provided three percent (3%)
 5 flexibility is allowed from this section to Section 11.905
 6 From General Revenue Fund (1101)\$5,000,000

7	From Department of Social Services Federal Fund (1610)	3,000,000
8	From Temporary Assistance for Needy Families Federal Fund (1199)	1,600,000
9	From Department of Social Services Federal Stimulus – 2021	
10	Fund (2456).....	3,204,219
11	For emergency shelter services to assist victims of domestic violence	
12	From Temporary Assistance for Needy Families Federal Fund (1199)	562,137
13	For a nonprofit organization located in a city with more than four	
14	hundred thousand inhabitants and located in more than one	
15	county to support domestic violence survivors, provides essential	
16	resources to end period poverty, empowers college bound and	
17	non-traditional students and inspires cancer patients	
18	From Temporary Assistance for Needy Families Federal Fund (1199)	
19	(one-time).....	50,000
20	Total	\$13,416,356

1	Section 11.326. To the Department of Social Services	
2	For the Family Support Division	
3	For a not-for-profit organization located in a city not within a county to	
4	provide civil legal aid and create opportunities to build resiliency	
5	and advocate for justice	
6	From Temporary Assistance for Needy Families Federal Fund (1199)	\$200,000

1	Section 11.327. To the Department of Social Services	
2	For the Family Support Division	
3	For a not-for-profit organization located in a county with more than one	
4	million inhabitants that provides a 39 bed domestic violence	
5	program for abused women and their children, provided funds are	
6	used to expand the organization's capacity	
7	From Temporary Assistance for Needy Families Federal Fund (1199)	
8	(one-time).....	\$250,000

1	Section 11.330. To the Department of Social Services	
2	For the Family Support Division	
3	For the Victims of Crime Act (VOCA) Unit	
4	For the administrative expenses of the Victims of Crime Act program	
5	Personal Service	
6	From General Revenue Fund (1101)	\$27,827

7	Personal Service.....	286,501
8	Expense and Equipment.....	<u>100,049</u>
9	From Victims of Crime Act Federal Fund (1146)	386,550
10	For training and technical assistance expenses for the Victims of Crime	
11	Act program	
12	Expense and Equipment	
13	From Victims of Crime Act Federal Fund (1146)	<u>500,000</u>
14	Total (Not to exceed 5.00 F.T.E.)	\$914,377
1	Section 11.335. To the Department of Social Services	
2	For the Family Support Division	
3	For the Office of Workforce & Community Initiatives	
4	For the Victims of Crime Act (VOCA) Unit	
5	For grants to not-for-profit organizations for services and programs to	
6	assist victims of crime	
7	From General Revenue Fund (1101) (one-time)	\$25,000,000
8	From Victims of Crime Act Federal Fund (1146)	<u>49,331,537</u>
9	Total	\$74,331,537
1	Section 11.340. To the Department of Social Services	
2	For the Family Support Division	
3	For grants to not-for-profit organizations for services and programs to	
4	assist victims of sexual assault, provided three percent (3%)	
5	flexibility is allowed from this section to Section 11.905	
6	From General Revenue Fund (1101) (including \$1,250,000 one-time)	\$3,000,000
7	From Department of Social Services Federal Stimulus – 2021 Fund	
8	(2456).....	<u>1,231,936</u>
9	Total	\$4,231,936
1	Section 11.350. To the Department of Social Services	
2	For the Children’s Division administrative expenses, provided three	
3	percent (3%) flexibility is allowed from this section to Section	
4	11.905	
5	Personal Service.....	\$1,999,971
6	Expense and Equipment.....	<u>1,738,275</u>
7	From General Revenue Fund (1101)	3,738,246
8	Personal Service.....	1,915,795

9	Expense and Equipment.....	<u>1,031,094</u>
10	From Department of Social Services Federal Fund (1610)	2,946,889
11	Personal Service	
12	From Temporary Assistance for Needy Families Federal Fund (1199)	944,470
13	Expense and Equipment	
14	From Department of Social Services Federal Stimulus – 2021	
15	Fund (2456).....	23,032
16	Expense and Equipment	
17	From Third Party Liability Collections Fund (1120).....	<u>55,944</u>
18	Total (Not to exceed 75.43 F.T.E.)	\$7,708,581
1	Section 11.355. To the Department of Social Services	
2	For the Children’s Division	
3	For the Child Abuse and Neglect Hotline Unit	
4	For administrative expenses, provided five percent (5%) flexibility is	
5	allowed between personal service and expense and equipment	
6	Personal Service.....	\$5,467,887
7	Expense and Equipment (including \$120,233 one-time).....	<u>283,899</u>
8	From General Revenue Fund (1101) (Not to exceed 89.00 F.T.E.)	\$5,751,786
1	Section 11.360. To the Department of Social Services	
2	For the Children’s Division, provided five percent (5%) flexibility is	
3	allowed between personal service and expense and equipment,	
4	and further provided five percent (5%) flexibility is allowed from	
5	Section 11.360 to 11.355, and further provided that fifty percent	
6	(50%) flexibility is allowed between Sections 11.360, 11.370,	
7	and 11.375, and further provided three percent (3%) flexibility is	
8	allowed from this section to Section 11.905	
9	For the Children’s Division field staff and operations administrative	
10	expenses	
11	Personal Service.....	\$45,168,617
12	Expense and Equipment.....	<u>2,098,188</u>
13	From General Revenue Fund (1101)	47,266,805
14	Personal Service.....	42,952,511
15	Expense and Equipment.....	<u>3,192,497</u>
16	From Department of Social Services Federal Fund (1610)	46,145,008

17	Personal Service.....	14,812,919
18	Expense and Equipment.....	<u>1,818,397</u>
19	From Temporary Assistance for Needy Families Federal Fund (1199)	16,631,316
20	Personal Service.....	97,411
21	Expense and Equipment.....	<u>35,558</u>
22	From Health Initiatives Fund (1275)	132,969
23	For recruitment and retention services	
24	From General Revenue Fund (1101)	1,226,992
25	From Department of Social Services Federal Fund (1610)	1,101,008
26	For the expansion of a foster care portal software that can be accessed by	
27	children's division caseworkers, licensed foster families, foster	
28	care licensure applicants, parents or guardians of children in	
29	foster care, and other key parties to ensure streamlined	
30	communication and information sharing	
31	From General Revenue Fund (1101)	750,000
32	For expanding the reach of the Foster Care Wellness Pilot Module	
33	statewide	
34	From General Revenue Fund (1101)	1,925,000
35	From Department of Social Services Federal Fund (1610)	<u>1,925,000</u>
36	Total (Not to exceed 1,781.86 F.T.E.)	\$117,104,098
1	Section 11.363. To the Department of Social Services	
2	For the Children's Division	
3	For Psychotropic Medication Reviews	
4	For administration to monitor and track prescribed and administered	
5	psychotropic medications to children in the custody of the	
6	Children's Division, assist in the collection of medical records,	
7	ensure informed consent of family members, provide secondary	
8	reviews to prevent excessive dosages, and administer pre-service	
9	and annual training to foster care case management staff and	
10	resource providers	
11	Personal Service.....	\$250,134
12	Expense and Equipment (including \$38,609 one-time).....	<u>84,377</u>
13	From General Revenue Fund (1101)	334,511
14	Personal Service.....	72,014

15	Expense and Equipment (including \$11,116 one-time).....	<u>24,293</u>
16	From Department of Social Services Federal Fund (1610)	96,307
17	Personal Service.....	36,007
18	Expense and Equipment (including \$5,558 one-time).....	<u>12,146</u>
19	From Temporary Assistance for Needy Families Federal Fund (1199)	<u>48,153</u>
20	Total (Not to exceed 6.00 F.T.E.)	\$478,971

1 Section 11.364. To the Department of Social Services

2 For the Children's Division

3 For tuition assistance

4 Expense and Equipment

5 From General Revenue Fund (1101)\$77,000

6 Expense and Equipment

7 From Department of Social Services Federal Fund (1610) 231,000

8 Total\$308,000

1 Section 11.365. To the Department of Social Services

2 For the Children's Division

3 For diligent search for relative placements

4 Personal Service.....\$749,220

5 Expense and Equipment..... 188,633

6 From General Revenue Fund (1101)937,853

7 Personal Service.....301,607

8 Expense and Equipment..... 74,559

9 From Department of Social Services Federal Fund (1610) 376,166

10 Total (Not to exceed 24.00 F.T.E.)\$1,314,019

1 Section 11.370. To the Department of Social Services

2 For the Children's Division

3 For administrative expenses of the Family Centered Services (FCS)

4 program, provided five percent (5%) flexibility is allowed

5 between personal service and expense and equipment, and further

6 provided fifty percent (50%) flexibility is allowed between

7 Sections 11.360, 11.370, and 11.375

8 Personal Service.....\$2,697,320

9 Expense and Equipment..... 213,573

10 From General Revenue Fund (1101)2,910,893

11	Personal Service.....	805,879
12	Expense and Equipment.....	<u>65,681</u>
13	From Department of Social Services Federal Fund (1610)	<u>871,560</u>
14	Total (Not to exceed 20.00 F.T.E.)	\$3,782,453

1 Section 11.375. To the Department of Social Services

2 For the Children's Division

3 For Team Decision Making (TDM) administrative expenses, provided
 4 five percent (5%) flexibility is allowed between personal service
 5 and expense and equipment, and further provided fifty percent
 6 (50%) flexibility is allowed between Sections 11.360, 11.370,
 7 and 11.375

8	Personal Service.....	\$2,730,173
9	Expense and Equipment.....	<u>213,676</u>
10	From General Revenue Fund (1101)	2,943,849

11	Personal Service.....	842,595
12	Expense and Equipment.....	<u>65,695</u>
13	From Department of Social Services Federal Fund (1610)	<u>908,290</u>
14	Total (Not to exceed 20.00 F.T.E.)	\$3,852,139

1 Section 11.380. To the Department of Social Services

2 For the Children's Division

3 For the development and integration of a new comprehensive child
 4 welfare information system

5	From Department of Social Services Federal Fund (1610)	\$2,000,000
6	From Budget Stabilization Fund (1522)	<u>5,337,573</u>
7	Total	\$7,337,573

1 Section 11.383. To the Department of Social Services

2 For the Children's Division

3 For a nonprofit organization founded in 1996 located in a city with more
 4 than four hundred thousand inhabitants and located in more than
 5 one county that helps to build a healthier community by leading
 6 the multidisciplinary response through the prevention,
 7 identification, and treatment of child abuse and violence to
 8 construct a child welfare training center

9	From General Revenue Fund (1101) (one-time)	\$1,500,000
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1 Section 11.385. To the Department of Social Services

2	For the Children's Division	
3	For Children's Division staff training, provided three percent (3%)	
4	flexibility is allowed from this section to Section 11.905	
5	For administrative staff expenses	
6	Personal Service.....	\$55,294
7	Expense and Equipment (including \$7,945 one-time).....	20,476
8	From General Revenue Fund (1101)	75,770
9	Personal Service.....	55,295
10	Expense and Equipment (including \$7,945 one-time).....	20,476
11	From Department of Social Services Federal Fund (1610)	75,771
12	Personal Service.....	12,288
13	Expense and Equipment (including \$1,765 one-time).....	4,551
14	From Temporary Assistance for Needy Families Federal Fund (1199)	16,839
15	For contracted training expenses	
16	Expense and Equipment	
17	From General Revenue Fund (1101)	1,087,513
18	From Department of Social Services Federal Fund (1610)	590,243
19	For specialized investigation skills training	
20	Expense and Equipment	
21	From Department of Social Services Federal Stimulus – 2021	
22	Fund (2456).....	569,763
23	Total (Not to exceed 2.00 F.T.E.)	\$2,415,899
1	Section 11.390. To the Department of Social Services	
2	For the Children's Division	
3	For a statewide specialist focused on prevention and response to sex	
4	trafficking and sexual exploitation of children and for services for	
5	child victims, provided five percent (5%) flexibility is allowed	
6	between personal service and expense and equipment	
7	Personal Service.....	\$63,586
8	Expense and Equipment.....	7,053
9	From General Revenue Fund (1101)	70,639
10	Personal Service.....	37,345
11	Expense and Equipment.....	4,141
12	From Department of Social Services Federal Fund (1610)	41,486

13	Total (Not to exceed 1.00 F.T.E.)	\$112,125
1	Section 11.395. To the Department of Social Services	
2	For the Children's Division	
3	For prevention of human trafficking	
4	Expense and Equipment	
5	From Department of Social Services Federal Stimulus – 2021	
6	Fund (2456)	\$274,937
7	For grants to nonprofit organizations for statewide prevention and	
8	education efforts concerning human trafficking through a	
9	program that reaches public and charter schools	
10	Expense and Equipment	
11	From General Revenue Fund (1101)	150,000
12	Total	\$424,937
1	Section 11.400. To the Department of Social Services	
2	For the Children's Division	
3	For prevention services and programs for children and families to assist	
4	children to remain safely in their homes and prevent the need for	
5	foster care placement	
6	Brief Strategic Family Therapy (BSFT)	
7	From General Revenue Fund (1101)	\$518,893
8	From Department of Social Services Federal Fund (1610)	518,894
9	Parent-Child Interaction Therapy (PCIT)	
10	From General Revenue Fund (1101)	497,815
11	From Department of Social Services Federal Fund (1610)	497,815
12	For the Birth Match Program as set forth in Section, 210.156 RSMo.	
13	Personal Service	
14	From Temporary Assistance for Needy Families Federal Fund (1199)	110,755
15	Program Distribution	
16	From Temporary Assistance for Needy Families Federal Fund (1199)	558,065
17	Total (Not to exceed 2.00 F.T.E.)	\$2,702,237

Section 11.405. To the Department of Social Services

For the Children's Division provided five percent (5%) flexibility is allowed between Sections 11.090, 11.405, 11.420, 11.425, 11.440, 11.465, 11.475, and 11.480, and further provided three percent (3%) flexibility is allowed from this section to Section 11.905

For children's treatment services including, but not limited to, home-based services, day treatment services, preventive services, family reunification services, or intensive in-home services

From General Revenue Fund (1101)	\$15,268,036
From Department of Social Services Federal Fund (1610)	9,796,892
From Title XIX - Federal Fund (1163)	50,000
From Temporary Assistance for Needy Families Federal Fund (1199)	425,286

For crisis care

From General Revenue Fund (1101)	<u>2,316,000</u>
Total	\$27,856,214

Section 11.406. To the Department of Social Services

For the Children's Division

For the establishment and funding of a trauma intervention specialist to enhance the child welfare response by integrating therapeutic assessment, triage, and intervention throughout the duration of a child's case for a nonprofit organization located in a county with more than fifty thousand but fewer than sixty thousand inhabitants and with a county seat with more than twelve thousand six hundred but fewer than fifteen thousand inhabitants whose purpose is to oversee the establishment, operation, and maintenance of mental health services for children and youth ages 0 to 19 and their families within the county

From General Revenue Fund (1101) (one-time)	\$100,000
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Section 11.408. To the Department of Social Services

For the Children's Division

For a not-for-profit community organization located in county with more than thirty-five thousand but fewer than forty thousand inhabitants and with a county seat with more than fourteen thousand but fewer than twenty thousand inhabitants to provide assistance to at-risk families, children in-care and families, post

8 permanency families, reunification families, and social workers
 9 and families whose mission is to give hope to those who have
 10 slipped through the cracks of traditional community assistance
 11 programs and provides essential resources
 12 From Temporary Assistance for Needy Families Federal Fund (1199)\$250,000

1 Section 11.410. To the Department of Social Services
 2 For the Children's Division
 3 For court ordered drug testing
 4 Expense and Equipment
 5 From General Revenue Fund (1101)\$1,081,076
 6 From Department of Social Services Federal Fund (1610) 318,924
 7 Total\$1,400,000

1 Section 11.415. To the Department of Social Services
 2 For the Children's Division
 3 For costs associated with the implementation of the Family First
 4 Prevention Services Act (FFPSA)
 5 For grants to providers to develop and provide community settings
 6 From Department of Social Services Federal Fund (1610) (one-time)\$4,000,000
 7 For the development and start-up of new prevention programs that meet
 8 FFPSA criteria
 9 From Department of Social Services Federal Fund (1610) (one-time) 1,000,000
 10 Total\$5,000,000

1 Section 11.420. To the Department of Social Services
 2 For the Children's Division
 3 For foster care placement special expenses, respite services, and
 4 transportation expenses; expenses related to training of foster
 5 parents, provided five percent (5%) flexibility is allowed between
 6 Sections 11.090, 11.405, 11.420, 11.425, 11.440, 11.465, 11.475,
 7 and 11.480
 8 From General Revenue Fund (1101)\$3,521,178
 9 From Department of Social Services Federal Fund (1610)991,056
 10 From Temporary Assistance for Needy Families Federal Fund (1199)1,052,169
 11 For foster care treatment costs in an outdoor learning foster care program
 12 that is licensed or accredited for treatment programming with the

13	reimbursement rate for this service determined by a cost study for	
14	payment in addition to other service rates for the foster child,	
15	provided that such reimbursement rate shall not exceed the	
16	appropriation authority, and further provided that no funds shall	
17	be expended to any vendor who fails to report a crime as required	
18	by law and/or failed to remove an employee from duties related	
19	to the treatment program upon becoming aware of a charge or	
20	indictment	
21	From General Revenue Fund (1101)	183,385
22	From Department of Social Services Federal Fund (1610)	316,615
23	For awards to licensed community-based foster care and adoption	
24	recruitment programs	
25	From Foster Care and Adoptive Parents Recruitment and Retention	
26	Fund (1979).....	<u>15,000</u>
27	Total	\$6,079,403
1	Section 11.421. To the Department of Social Services	
2	For the Children's Division	
3	For a foster care ministry organization that provides resources and	
4	training to help parents provide a temporary or forever home for	
5	a child in foster care through in-home coaching, mentoring foster	
6	families on a regular basis, and maintaining a relationship with	
7	the foster family to ensure success and stability for the child	
8	From General Revenue Fund (1101)	\$1,050,000
1	Section 11.425. To the Department of Social Services	
2	For the Children's Division	
3	For foster care maintenance payments, provided five percent (5%)	
4	flexibility is allowed between Sections 11.090, 11.405, 11.420,	
5	11.425, 11.440, 11.465, 11.475, and 11.480	
6	From General Revenue Fund (1101)	\$56,176,475
7	From Department of Social Services Federal Fund (1610)	21,507,505
8	From Temporary Assistance for Needy Families Federal Fund (1199)	20,314,073
9	From Alternative Care Trust Fund (1905)	<u>2,000,000</u>
10	Total	\$99,998,053

1 Section 11.430. To the Department of Social Services

2 For the Children's Division

3 For room and board expenses for children placed in a Therapeutic Foster

4 Care (TFC) home setting

5 From General Revenue Fund (1101)\$4,566,746

6 From Department of Social Services Federal Fund (1610) 1,902,621

7 Total\$6,469,367

1 Section 11.435. To the Department of Social Services

2 For the Children's Division

3 For room and board expenses for children placed in Qualified Residential

4 Treatment Program designated facilities, provided ten percent

5 (10%) flexibility is allowed between subsections within this

6 section

7 For placements in a Qualified Residential Treatment Program/non-

8 Institution for Mental Disease (QRTP/non-IMD) designated

9 facilities

10 From General Revenue Fund (1101)\$13,835,914

11 From Department of Social Services Federal Fund (1610)5,359,649

12 For placements in Qualified Residential Treatment Programs/Institution

13 for Mental Disease (QRTP/IMD) designated facilities

14 From General Revenue Fund (1101)4,159,992

15 From Department of Social Services Federal Fund (1610) 680,912

16 Total\$24,036,467

1 Section 11.440. To the Department of Social Services

2 For the Children's Division

3 For residential treatment placements and therapeutic treatment services;

4 and for the diversion of children from inpatient psychiatric

5 treatment and services provided through comprehensive,

6 expedited permanency systems of care for children and families,

7 provided five percent (5%) flexibility is allowed between

8 Sections 11.090, 11.405, 11.420, 11.425, 11.440, 11.465, 11.475,

9 and 11.480

10 From General Revenue Fund (1101)\$22,594,667

11 From Temporary Assistance for Needy Families Federal Fund (1199)13,351,973

12 From Department of Social Services Federal Fund (1610) 7,310,026

13 Total\$43,256,666

1 Section 11.445. To the Department of Social Services
 2 For the Children's Division
 3 For contractual payments for expenses related to training of foster
 4 parents
 5 From General Revenue Fund (1101)\$603,513
 6 From Department of Social Services Federal Fund (1610) 372,934
 7 Total\$976,447

1 Section 11.450. To the Department of Social Services
 2 For the Children's Division
 3 For foster parent support
 4 Expense and Equipment
 5 From General Revenue Fund (1101)\$4,208,037
 6 From Department of Social Services Federal Fund (1610) 1,246,315
 7 Total\$5,454,352

1 Section 11.455. To the Department of Social Services
 2 For the Children's Division
 3 For costs associated with attending post-secondary education including,
 4 but not limited to tuition, books, fees, room and board for current
 5 or former foster youth, provided three percent (3%) flexibility is
 6 allowed from this section to Section 11.905
 7 From General Revenue Fund (1101)\$188,848
 8 From Department of Social Services Federal Fund (1610)1,050,000
 9 From Temporary Assistance for Needy Families Federal Fund (1199) 450,000
 10 Total\$1,688,848

1 Section 11.460. To the Department of Social Services
 2 For the Children's Division
 3 For comprehensive case management contracts through community-
 4 based organizations as described in Section 210.112, RSMo; the
 5 purpose of these contracts shall be to provide a system of care for
 6 children living in foster care, independent living, or residential
 7 care settings; services eligible under this provision may include,
 8 but are not limited to, case management, foster care, residential
 9 treatment, intensive in-home services, family reunification
 10 services, and specialized recruitment and training of foster care
 11 families, provided three percent (3%) flexibility is allowed from
 12 this section to Section 11.905

13	From General Revenue Fund (1101)	\$35,251,584
14	From Department of Social Services Federal Fund (1610)	<u>21,685,931</u>
15	Total	\$56,937,515

1 Section 11.465. To the Department of Social Services

2 For the Children's Division

3 For adoption subsidy payments, provided ten percent (10%) flexibility is
 4 allowed between subsections within this section, and further
 5 provided five percent (5%) flexibility is allowed between
 6 Sections 11.090, 11.405, 11.420, 11.425, 11.440, 11.465, 11.475,
 7 and 11.480

8	From General Revenue Fund (1101)	\$55,211,954
9	From Department of Social Services Federal Fund (1610)	51,994,222
10	From Temporary Assistance for Needy Families Federal Fund (1199)	14,439,396

11 For guardianship subsidy payments, provided ten percent (10%)
 12 flexibility is allowed between subsections within this section, and
 13 further provided ten percent (10%) flexibility is allowed between
 14 Sections 11.090, 11.405, 11.420, 11.425, 11.440, 11.465, 11.475,
 15 and 11.480

16	From General Revenue Fund (1101)	19,850,562
17	From Department of Social Services Federal Fund (1610)	15,895,630
18	From Temporary Assistance for Needy Families Federal Fund (1199)	<u>11,860,598</u>
19	Total	\$169,252,362

1 Section 11.470. To the Department of Social Services

2 For the Children's Division

3 For kinship navigator services

4 Program Distribution

5	From Department of Social Services Federal Fund (1610)	\$372,318
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1 Section 11.475. To the Department of Social Services

2 For the Children's Division, provided five percent (5%) flexibility is
 3 allowed between Sections 11.090, 11.405, 11.420, 11.425,
 4 11.440, 11.465, 11.475, and 11.480

5 For a Family Resource Center with a primary office location, in any city
 6 with more than one hundred five thousand but fewer than one
 7 hundred twenty-five thousand inhabitants

8	From General Revenue Fund (1101) (including \$250,000 one-time)	\$3,448,434
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9	From Department of Social Services Federal Fund (1610)	5,807,580
10	From Temporary Assistance for Needy Families Federal Fund (1199)	391,910
11	For a Family Resource Center with a primary office location, in any city	
12	with more than forty thousand but fewer than fifty-one thousand	
13	inhabitants and partially located in a county with more than	
14	seventy thousand but fewer than eighty thousand inhabitants	
15	From General Revenue Fund (1101) (including \$250,000 one-time)	3,309,828
16	From Department of Social Services Federal Fund (1610)	4,686,171
17	From Temporary Assistance for Needy Families Federal Fund (1199)	326,023
18	For a Family Resource Center with a primary office location in any	
19	county with more than one million inhabitants	
20	From General Revenue Fund (1101) (including \$250,000 one-time)	2,995,302
21	From Department of Social Services Federal Fund (1610)	3,889,565
22	From Temporary Assistance for Needy Families Federal Fund (1199)	271,142
23	For a Family Resource Center located in a city with more than sixteen	
24	thousand but fewer than eighteen thousand inhabitants and	
25	located in more than one county, and located in a city with more	
26	than four thousand nine hundred but fewer than five thousand six	
27	hundred inhabitants and located in a county with more than	
28	fourteen thousand but fewer than fifteen thousand seven hundred	
29	inhabitants and with a county seat with more than four thousand	
30	nine hundred but fewer than five thousand five hundred	
31	inhabitants, and located in a city with more than four thousand	
32	nine hundred but fewer than five thousand six hundred	
33	inhabitants and that is the county seat of a county with more than	
34	twelve thousand five hundred but fewer than fourteen thousand	
35	inhabitants	
36	From General Revenue Fund (1101)	600,000
37	For a Family Resource Center located in a county with more than	
38	seventeen thousand six hundred but fewer than nineteen thousand	
39	inhabitants and with a county seat with more than three hundred	
40	but fewer than one thousand inhabitants	
41	From General Revenue Fund (1101)	300,000

42	For a Family Resource Center located in any city with more than thirty-	
43	six thousand five hundred but fewer than forty thousand	
44	inhabitants	
45	From General Revenue Fund (1101)	500,000
46	For additional Behavioral Intervention Services in areas of need	
47	From Department of Social Services Federal Fund (1610)	<u>900,000</u>
48	Total	\$27,425,955

1 Section 11.480. To the Department of Social Services

2 For the Children's Division

3 For independent living placements and transitional living services,
 4 provided five percent (5%) flexibility is allowed between
 5 Sections 11.090, 11.405, 11.420, 11.425, 11.440, 11.465, 11.475,
 6 and 11.480

7	From General Revenue Fund (1101)	\$1,947,584
8	From Department of Social Services Federal Fund (1610)	4,171,219

9	For a non-profit organization with locations in a county with more than	
10	two hundred sixty thousand but fewer than three hundred	
11	thousand inhabitants and a county with more than thirty thousand	
12	but fewer than thirty-five thousand inhabitants and with a county	
13	seat with more than nine thousand but fewer than thirteen	
14	thousand inhabitants that works to empower youth in foster care	
15	and families in crisis to prevent the cycle of trauma, family	
16	separation, and homelessness	
17	From General Revenue Fund (1101)	500,000
18	From Temporary Assistance for Needy Families Federal Fund (1199)	<u>500,000</u>
19	Total	\$7,118,803

1 Section 11.485. To the Department of Social Services

2 For the Children's Division

3 For Regional Child Assessment Centers, provided three percent (3%)
 4 flexibility is allowed from this section to Section 11.905

5	From General Revenue Fund (1101)	\$2,249,475
6	From Department of Social Services Federal Fund (1610)	1,700,000
7	From Health Initiatives Fund (1275)	<u>501,048</u>
8	Total	\$4,450,523

1 Section 11.490. To the Department of Social Services

- 2 For the Children's Division
 3 For Regional Child Assessment Centers
 4 For services and programs administered through the statewide
 5 association of Regional Child Assessment Centers aimed at
 6 preventing and combating the commercial sexual exploitation of
 7 children
 8 From General Revenue Fund (1101)\$500,000
- 1 Section 11.491. To the Department of Social Services
 2 For the Children's Division
 3 For a Child Assessment Center in a county with more than two hundred
 4 sixty thousand but fewer than three hundred thousand inhabitants
 5 From General Revenue Fund (1101) (one-time)\$3,000,000
- 1 Section 11.495. To the Department of Social Services
 2 For the Children's Division
 3 For residential placement payments to counties for children in the
 4 custody of juvenile courts
 5 From Department of Social Services Federal Fund (1610)\$175,000
- 1 Section 11.500. To the Department of Social Services
 2 For the Children's Division
 3 For Court Appointed Special Advocate (CASA) IV-E allowable training
 4 costs
 5 From Department of Social Services Federal Fund (1610)\$150,000
- 1 Section 11.505. To the Department of Social Services
 2 For the Children's Division
 3 For the Child Abuse and Neglect Prevention Grant and Children's Justice
 4 Act Grant
 5 From Department of Social Services Federal Fund (1610)\$1,251,341
- 1 Section 11.509. To the Department of Social Services
 2 For the Children's Division
 3 For payments to one or more contractors to assist the Division with
 4 application and administration of benefits on behalf of a child or
 5 youth and to establish and administer accounts for a child or
 6 youth which include but not limited to a special needs trust, a

7	pooled special needs trust, an ABLE account, or any other trust	
8	account	
9	From General Revenue Fund (1101)	\$1,356,992
10	From Department of Social Services Federal Fund (1610)	<u>507,008</u>
11	Total	\$1,864,000

1	Section 11.510. To the Department of Social Services	
2	For the Children's Division	
3	For transactions involving personal funds of children to: transfer funds	
4	to accounts set up for the child; to make payments directly to the	
5	child; to return the funds to the corresponding funding agency; to	
6	fund "Unmet needs", needs for which the division is not required	
7	by law to provide financial support; or dispose of the funds as	
8	otherwise required by law	
9	From Alternative Care Trust Fund (1905)	\$14,000,000

1	Section 11.550. To the Department of Social Services	
2	For the Division of Youth Services	
3	For the Central Office and regional offices, provided three percent (3%)	
4	flexibility is allowed from this section to Section 11.905	
5	Personal Service	\$1,104,048
6	Expense and Equipment	<u>81,097</u>
7	From General Revenue Fund (1101)	1,185,145
8	Personal Service	262,539
9	Expense and Equipment	<u>13,855</u>
10	From Title XIX - Federal Fund (1163)	276,394
11	Personal Service	984,541
12	Expense and Equipment	<u>86,779</u>
13	From Temporary Assistance for Needy Families Federal Fund (1199)	1,071,320
14	Expense and Equipment	
15	From Youth Services Treatment Fund (1843)	<u>999</u>
16	Total (Not to exceed 39.30 F.T.E.)	\$2,533,858

1	Section 11.555. To the Department of Social Services	
2	For the Division of Youth Services	

3	For treatment services, including foster care and contractual payments,	
4	provided up to \$500,000 can be used for juvenile court diversion,	
5	provided ten percent (10%) flexibility is allowed between federal	
6	funds, and further provided three percent (3%) flexibility is	
7	allowed from this section to Section 11.905	
8	Personal Service.....	\$25,775,382
9	Expense and Equipment (including \$193,345 one-time).....	<u>1,269,481</u>
10	From General Revenue Fund (1101)	27,044,863
11	Personal Service.....	5,257,097
12	Expense and Equipment (including \$31,476 one-time).....	<u>3,138,715</u>
13	From Title XIX - Federal Fund (1163)	8,395,812
14	Personal Service.....	1,149,407
15	Expense and Equipment.....	<u>1,125,033</u>
16	From Department of Social Services Federal Fund (1610)	2,274,440
17	Personal Service.....	13,190,742
18	Expense and Equipment.....	<u>1,514,715</u>
19	From Temporary Assistance for Needy Families Federal Fund (1199)	14,705,457
20	Personal Service.....	3,999,304
21	Expense and Equipment.....	<u>3,854,832</u>
22	From DOSS Educational Improvement Fund (1620)	7,854,136
23	Personal Service.....	178,072
24	Expense and Equipment.....	<u>9,106</u>
25	From Health Initiatives Fund (1275)	187,178
26	Expense and Equipment	
27	From Youth Services Products Fund (1764)	5,000
28	For overtime to non-exempt state employees and/or for paying otherwise	
29	authorized personal service expenditures in lieu of such overtime	
30	payments; non-exempt state employees identified by Section	
31	105.935, RSMo, will be paid first with any remaining funds to be	
32	used to pay overtime to any other state employees	
33	From General Revenue Fund (1101)	1,133,414

34	For payment distribution of Social Security benefits received on behalf	
35	of youth in care	
36	From Division of Youth Services Child Benefits Fund (1727)	<u>200,000</u>
37	Total (Not to exceed 1,016.38 F.T.E.)	<u>\$61,800,300</u>

1	Section 11.560. To the Department of Social Services	
2	For the Division of Youth Services	
3	For incentive payments to counties for community-based treatment	
4	programs for youth, provided three percent (3%) flexibility is	
5	allowed from this section to Section 11.905	
6	From General Revenue Fund (1101)	<u>\$3,479,486</u>
7	From Gaming Commission Fund (1286)	<u>500,000</u>
8	Total	<u>\$3,979,486</u>

1	Section 11.600. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For administrative services, provided three percent (3%) flexibility is	
4	allowed from this section to Section 11.905	
5	Personal Service	<u>\$4,558,319</u>
6	Expense and Equipment	<u>6,203,101</u>
7	From General Revenue Fund (1101) (including \$500,000 one-time)	<u>10,761,420</u>
8	Personal Service	<u>8,983,345</u>
9	Expense and Equipment	<u>10,187,642</u>
10	From Department of Social Services Federal Fund (1610) (including	
11	\$500,000 one-time)	<u>19,170,987</u>
12	Personal Service	<u>477,189</u>
13	Expense and Equipment	<u>1,286,088</u>
14	From FMAP Enhancement - Expansion Fund (2466)	<u>1,763,277</u>
15	Personal Service	<u>555,338</u>
16	Expense and Equipment	<u>55,553</u>
17	From Pharmacy Rebates Fund (1114)	<u>610,891</u>
18	Personal Service	<u>528,593</u>
19	Expense and Equipment	<u>488,041</u>
20	From Third Party Liability Collections Fund (1120)	<u>1,016,634</u>
21	Personal Service	<u>135,943</u>

22	Expense and Equipment.....	232,708
23	From Federal Reimbursement Allowance Fund (1142)	368,651
24	Personal Service.....	34,086
25	Expense and Equipment.....	356
26	From Pharmacy Reimbursement Allowance Fund (1144)	34,442
27	Personal Service.....	113,122
28	Expense and Equipment.....	10,281
29	From Nursing Facility Quality of Care Fund (1271)	123,403
30	Personal Service.....	566,877
31	Expense and Equipment.....	41,385
32	From Health Initiatives Fund (1275)	608,262
33	Personal Service.....	57,920
34	Expense and Equipment.....	425,372
35	From Ground Emergency Medical Transportation Fund (1422)	483,292
36	Expense and Equipment	
37	From Life Sciences Research Trust Fund (1763)	3,000
38	Personal Service	
39	From Missouri Rx Plan Fund (1779)	443,129
40	Personal Service.....	23,682
41	Expense and Equipment.....	128,466
42	From Ambulance Service Reimbursement Allowance Fund (1958)	152,148
43	Total (Not to exceed 239.70 F.T.E.)	\$35,539,536
1	Section 11.605. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For clinical services management related to the administration of the MO	
4	HealthNet Pharmacy fee-for-service and managed care programs	
5	and administration of the Missouri Rx Plan, provided three	
6	percent (3%) flexibility is allowed from this section to Section	
7	11.905	
8	Expense and Equipment	
9	From General Revenue Fund (1101)	\$461,917
10	From Department of Social Services Federal Fund (1610)	12,214,032

11	From Pharmacy Rebates Fund (1114)	497,648
12	From Third Party Liability Collections Fund (1120).....	924,911
13	From Missouri Rx Plan Fund (1779).....	<u>62,947</u>
14	Total	\$14,161,455

1	Section 11.610. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For MO HealthNet Transformation initiatives	
4	Personal Service.....	\$622,214
5	Expense and Equipment (including \$90,118 one-time).....	<u>3,282,863</u>
6	From General Revenue Fund (1101)	3,905,077
7	Personal Service.....	274,717
8	Expense and Equipment.....	<u>7,379,326</u>
9	From Department of Social Services Federal Fund (1610)	<u>7,654,043</u>
10	Total (Not to exceed 13.00 F.T.E.)	\$11,559,120

1	Section 11.615. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For the MO HealthNet Data Management Office administrative expenses	
4	Personal Service.....	\$225,394
5	Expense and Equipment.....	<u>11,926</u>
6	From General Revenue Fund (1101)	237,320
7	Personal Service.....	453,477
8	Expense and Equipment.....	<u>23,632</u>
9	From Department of Social Services Federal Fund (1610)	<u>477,109</u>
10	Total (Not to exceed 10.00 F.T.E.)	\$714,429

1	Section 11.620. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For fees associated with third-party collections and other revenue	
4	maximization cost avoidance fees	
5	Expense and Equipment	
6	From Department of Social Services Federal Fund (1610)	\$4,250,000
7	From Third Party Liability Collections Fund (1120).....	<u>4,250,000</u>
8	Total	\$8,500,000

1	Section 11.625. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For the Missouri Medicaid Information System (MMIS)	
4	For the operation of the information systems, provided five percent (5%)	
5	flexibility is allowed between subsections within this section, and	
6	further provided three percent (3%) flexibility is allowed from	
7	this section to Section 11.905	
8	Expense and Equipment	
9	From General Revenue Fund (1101) (including \$5,800,000 one-time)	\$30,541,092
10	From Department of Social Services Federal Fund (1610) (including	
11	\$20,200,000 one-time)	94,389,495
12	From FMAP Enhancement – Expansion Fund (2466)	2,416,534
13	From Uncompensated Care Fund (1108).....	430,000
14	From Health Initiatives Fund (1275)	1,591,687
15	For the operation of the Business Intelligence Solution – Enterprise Data	
16	Warehouse (BIS-EDW)	
17	Expense and Equipment	
18	From General Revenue Fund (1101)	1,961,638
19	From Department of Social Services Federal Fund (1610)	7,684,913
20	For the operation of the Beneficiary Support and Premiums Collections	
21	Solution and Services (BSPC) – Enrollment Broker	
22	Expense and Equipment	
23	From General Revenue Fund (1101)	2,854,462
24	From Department of Social Services Federal Fund (1610)	4,934,119
25	For the operation of the Clinical Management Services and Pharmacy	
26	Claims and Prior Authorization (CMSP)	
27	Expense and Equipment	
28	From General Revenue Fund (1101)	5,138,668
29	From Department of Social Services Federal Fund (1610)	15,303,167
30	For the operation of the pharmacy system and support services-Pharmacy	
31	Solution	
32	Expense and Equipment	
33	From General Revenue Fund (1101)	1,500,000
34	From Department of Social Services Federal Fund (1610)	13,500,000
35	For the operation of the Managed Care Contract Management Tool	

36	Expense and Equipment	
37	From General Revenue Fund (1101)	700,000
38	From Department of Social Services Federal Fund (1610)	<u>6,300,000</u>
39	Total	\$189,245,775

1 Section 11.630. To the Department of Social Services

2 For the MO HealthNet Division

3 For the procurement that is in compliance of Chapter 34 RSMo. for
 4 technology for a statewide closed-loop social service referral
 5 platform for addressing the social determinants of health, defined
 6 as nonclinical community and social factors such as housing,
 7 food security, transportation, financial strain, and interpersonal
 8 safety, that affect health, functioning, and quality-of-life
 9 outcomes; the platform shall: share information securely and
 10 consistent with all applicable federal and state laws regarding
 11 individual consent, personal health information, privacy, public
 12 records, and data security; provide support and be made available
 13 statewide, at minimum, to community-based organizations, state
 14 agencies; hospital system, county programs, and safety net
 15 healthcare providers; identify social care needs through
 16 embedded screening and other data analytics tools; coordinate
 17 social care referrals and interventions through closed-loop
 18 referrals which include not only if the referral occurred but the
 19 outcome of the referral; track and measure the outcomes of
 20 referrals and the impact of interventions; support client-level
 21 community health records where this information is
 22 longitudinally stored; and create a longitudinal view of a client's
 23 social care opportunities, the social care needs identified for this
 24 client, the social care services that this client has been connected
 25 to, and the outcomes of these social care interventions over time;
 26 the services procured with the platform shall be interoperable
 27 with existing closed-loop systems in operation and must include
 28 a community engagement team to support the development of
 29 multisector network, and provide the identification of, training,
 30 onboarding, and ongoing support for community-based
 31 organizations

32 Expense and Equipment

33 From General Revenue Fund (1101) (including \$2,000,000 one-time)\$4,500,000

34 From Department of Social Services Federal Fund (1610) (including

35	\$2,000,000 one-time)	<u>4,500,000</u>
36	Total	\$9,000,000

1 Section 11.635. To the Department of Social Services

2 For the MO HealthNet Division

3 For the purpose of supporting the transformation of any or all of the
 4 state's existing Health Information Exchanges into a Health Data
 5 Utility by providing funds to enhance the existing HIE
 6 infrastructure for the purpose of data analysis focused on
 7 supporting MO HealthNet. Data analytics provided through the
 8 HIE(s) shall provide analysis to MO HealthNet and members
 9 focused on enhancing care delivery and system efficiency in the
 10 MO HealthNet program and improving health care delivery and
 11 outcomes in under-served communities. All HIEs shall be
 12 required to maintain strict compliance with all patient privacy
 13 protections under HIPAA and any other applicable state or
 14 federal laws

15	From General Revenue Fund (1101)	\$5,000,000
16	From Department of Social Services Federal Fund (1610)	<u>45,000,000</u>
17	Total	\$50,000,000

1 Section 11.640. To the Department of Social Services

2 For the MO HealthNet Division

3 For the Money Follows the Person Program

4	From Department of Social Services Federal Fund (1610)	\$1,532,549
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1 Section 11.700. To the Department of Social Services

2 For the MO HealthNet Division, provided three percent (3%) flexibility
 3 is allowed from this section to Section 11.905

4 For pharmaceutical payments under the MO HealthNet fee-for-service
 5 program, professional fees for pharmacists, and for a
 6 comprehensive chronic care risk management program, provided
 7 ten percent (10%) flexibility is allowed between this subsection
 8 and Sections 11.700, 11.715, 11.720, 11.725, 11.730, 11.735,
 9 11.755, 11.765, 11.770, 11.775, 11.780, 11.810, 11.825, 11.830,
 10 and 11.840

11	From General Revenue Fund (1101)	\$167,733,904
12	From Title XIX – Federal Fund (1163)	748,801,531
13	From Pharmacy Rebates Fund (1114)	260,835,622

14	From Third Party Liability Collections Fund (1120).....	4,217,574
15	From Pharmacy Reimbursement Allowance Fund (1144)	35,376,122
16	From Health Initiatives Fund (1275)	3,543,350
17	From Premium Fund (1885)	3,800,000
18	For Medicare Part D Clawback payments, provided ten percent (10%)	
19	flexibility is allowed between this subsection and Sections	
20	11.700, 11.715, 11.720, 11.725, 11.730, 11.735, 11.755, 11.765,	
21	11.770, 11.775, 11.780, 11.810, 11.825, 11.830, and 11.840	
22	From General Revenue Fund (1101)	<u>383,477,210</u>
23	Total	\$1,607,785,313

1	Section 11.705. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For the purpose of funding pharmaceutical payments under the Missouri	
4	Rx Plan authorized by Sections 208.780 through 208.798, RSMo	
5	From General Revenue Fund (1101)	\$1,235,335
6	From Missouri Rx Plan Fund (1779).....	<u>1,188,774</u>
7	Total	\$2,424,109

1	Section 11.710. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For Pharmacy Reimbursement Allowance payments as provided by law	
4	From Title XIX – Federal Fund (1163)	\$37,990,000
5	From Pharmacy Reimbursement Allowance Fund (1144)	<u>20,010,000</u>
6	Total	\$58,000,000

1	Section 11.715. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For physician services and related services including, but not limited to,	
4	clinic and podiatry services, telemedicine services, physician-	
5	sponsored services and fees, laboratory and x-ray services,	
6	asthma related services, diabetes prevention and obesity related	
7	services, services provided by chiropractic physicians, and	
8	family planning services under the MO HealthNet fee-for-service	
9	program, and for a comprehensive chronic care risk management	
10	program, and Major Medical Prior Authorization, provided ten	
11	percent (10%) flexibility is allowed between this subsection and	
12	Sections 11.700, 11.715, 11.720, 11.725, 11.730, 11.735, 11.755,	

13	11.765, 11.770, 11.775, 11.780, 11.810, 11.825, 11.830, and	
14	11.840	
15	From General Revenue Fund (1101)	\$205,478,698
16	From Title XIX – Federal Fund (1163)	377,608,324
17	From Pharmacy Reimbursement Allowance Fund (1144)	10,000
18	From Health Initiatives Fund (1275)	1,427,081
19	From Third Party Liability Collections Fund (1120).....	241,046
20	For payment of physician and related services to Certified Community	
21	Behavioral Health Organizations (CCBHO), provided that	
22	Applied Behavioral Analysis (ABA) services are included in the	
23	CCBHO Prospective Payment System	
24	From General Revenue Fund (1101)	75,180,484
25	From Title XIX – Federal Fund (1163)	<u>140,455,016</u>
26	Total	\$800,400,649

1	Section 11.720. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For the Program for All-Inclusive Care for the Elderly (PACE), provided	
4	ten percent (10%) flexibility is allowed between this subsection	
5	and Sections 11.700, 11.715, 11.720, 11.725, 11.730, 11.735,	
6	11.755, 11.765, 11.770, 11.775, 11.780, 11.810, 11.825, 11.830,	
7	and 11.840	
8	From General Revenue Fund (1101)	\$6,155,311
9	From Title XIX – Federal Fund (1163)	<u>10,776,200</u>
10	Total	\$16,931,511

1	Section 11.725. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For dental services under the MO HealthNet fee-for-service program,	
4	including adult dental procedure codes (Tier 1-6), provided ten	
5	percent (10%) flexibility is allowed between this section and	
6	Sections 11.700, 11.715, 11.720, 11.725, 11.730, 11.735, 11.755,	
7	11.765, 11.770, 11.775, 11.780, 11.810, 11.825, 11.830, and	
8	11.840	
9	From General Revenue Fund (1101)	\$4,795,230
10	From Title XIX – Federal Fund (1163)	9,125,600
11	From Health Initiatives Fund (1275)	<u>71,162</u>
12	Total	\$13,991,992

1	Section 11.730. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For payments to third-party insurers, employers, or policy holders for	
4	health insurance, provided ten percent (10%) flexibility is	
5	allowed between this section and Sections 11.700, 11.715,	
6	11.720, 11.725, 11.730, 11.735, 11.755, 11.765, 11.770, 11.775,	
7	11.780, 11.810, 11.825, 11.830, and 11.840, and further provided	
8	three percent (3%) flexibility is allowed from this section to	
9	Section 11.905	
10	From General Revenue Fund (1101)	\$130,235,217
11	From Title XIX – Federal Fund (1163)	<u>251,875,949</u>
12	Total	\$382,111,166

1	Section 11.735. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For funding long-term care services	
4	For care in nursing facilities under the MO HealthNet fee-for-service	
5	program and for contracted services to develop model policies	
6	and practices that improve the quality of life for long-term care	
7	residents, provided ten percent (10%) flexibility is allowed	
8	between this subsection and Sections 11.700, 11.715, 11.720,	
9	11.725, 11.730, 11.735, 11.755, 11.765, 11.770, 11.775, 11.780,	
10	11.810, 11.825, 11.830, and 11.840, and further provided five	
11	percent (5%) flexibility is allowed from this subsection to the	
12	value based incentive payments to nursing facilities subsection	
13	within this section	
14	From General Revenue Fund (1101)	\$336,793,119
15	From Title XIX – Federal Fund (1163)	728,751,844
16	From Uncompensated Care Fund (1108).....	58,516,478
17	From Third Party Liability Collections Fund (1120).....	6,992,981
18	For value-based incentive payments to nursing facilities	
19	From General Revenue Fund (1101)	12,271,136
20	From Title XIX – Federal Fund (1163)	22,507,067

21	For home health for the elderly under the MO HealthNet fee-for-service	
22	program, provided ten percent (10%) flexibility is allowed	
23	between this subsection and Sections 11.700, 11.715, 11.720,	

24	11.725, 11.730, 11.735, 11.755, 11.765, 11.770, 11.775, 11.780,	
25	11.810, 11.825, 11.830, and 11.840	
26	From General Revenue Fund (1101)	1,101,019
27	From Title XIX – Federal Fund (1163)	1,889,495
28	From Health Initiatives Fund (1275)	<u>159,305</u>
29	Total	\$1,168,982,444

1	Section 11.740. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For funding long-term care services	
4	For Nursing Facility Reimbursement Allowance payments as provided	
5	by law	
6	From Title XIX – Federal Fund (1163)	\$244,303,447
7	From Nursing Facility Reimbursement Allowance Fund (1196)	<u>128,678,915</u>
8	Total	\$372,982,362

1	Section 11.745. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For rehabilitative and preventative care services ordered by a physician	
4	and delivered by an Assisted Living Facility, provided one	
5	hundred percent (100%) flexibility is allowed between funds	
6	From General Revenue Fund (1101)	\$1
7	From Title XIX – Federal Fund (1163)	<u>1</u>
8	Total	\$2

1	Section 11.750. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For publicly funded long-term care services and support contracts and	
4	funding supplemental payments for care in nursing facilities	
5	under the nursing facility upper payment limit	
6	From Title XIX – Federal Fund (1163)	\$7,080,493
7	From Long Term Support UPL Fund (1724).....	<u>3,870,275</u>
8	Total	\$10,950,768

1	Section 11.755. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For all other non-institutional services including, but not limited to,	
4	rehabilitation, optometry, audiology, ambulance, non-emergency	
5	medical transportation, durable medical equipment, and	

6	eyeglasses under the MO HealthNet fee-for-service program, and	
7	for rehabilitation services provided by residential treatment	
8	facilities as authorized by the Children's Division for children in	
9	the care and custody of the Children's Division, provided ten	
10	percent (10%) flexibility is allowed between this subsection and	
11	Sections 11.700, 11.715, 11.720, 11.725, 11.730, 11.735, 11.755,	
12	11.765, 11.770, 11.775, 11.780, 11.810, 11.825, 11.830, and	
13	11.840	
14	From General Revenue Fund (1101)	\$118,126,658
15	From Title XIX – Federal Fund (1163)	253,390,880
16	From Nursing Facility Reimbursement Allowance Fund (1196)	1,414,043
17	From Health Initiatives Fund (1275)	194,881
18	From Ambulance Service Reimbursement Allowance Fund (1958).....	10,159,809
19	For non-emergency medical transportation, provided ten percent (10%)	
20	flexibility is allowed between this subsection and Sections	
21	11.700, 11.715, 11.720, 11.725, 11.730, 11.735, 11.755, 11.765,	
22	11.770, 11.775, 11.780, 11.810, 11.825, 11.830, and 11.840	
23	From General Revenue Fund (1101)	21,390,544
24	From Title XIX – Federal Fund (1163)	40,273,219
25	For the federal share of MO HealthNet reimbursable non-emergency	
26	medical transportation for public entities	
27	From Title XIX – Federal Fund (1163)	<u>2,555,469</u>
28	Total	\$447,505,503
1	Section 11.760. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For payments to providers of ground emergency medical transportation	
4	From Title XIX – Federal Fund (1163)	\$54,286,596
5	From Ground Emergency Medical Transportation Fund (1422).....	<u>29,673,650</u>
6	Total	\$83,960,246
1	Section 11.765. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For complex rehabilitation technology items classified within the	
4	Medicare program as of January 1, 2014 as durable medical	
5	equipment that are individually configured for individuals to	
6	meet their specific and unique medical, physical, and functional	

7	needs and capacities for basic activities of daily living and	
8	instrumental activities of daily living identified as medically	
9	necessary to prevent hospitalization and/or institutionalization of	
10	a complex needs patient; such items shall include, but not be	
11	limited to, complex rehabilitation power wheelchairs, highly	
12	configurable manual wheelchairs, adaptive seating and	
13	positioning systems, and other specialized equipment such as	
14	standing frames and gait trainers, provided ten percent (10%)	
15	flexibility is allowed between this section and Sections 11.700,	
16	11.715, 11.720, 11.725, 11.730, 11.735, 11.755, 11.765, 11.770,	
17	11.775, 11.780, 11.810, 11.825, 11.830, and 11.840, and further	
18	provided three percent (3%) flexibility is allowed from this	
19	section to Section 11.905	
20	From General Revenue Fund (1101)	\$4,727,278
21	From Title XIX – Federal Fund (1163)	<u>7,523,252</u>
22	Total	\$12,250,530

1	Section 11.770. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For payment to comprehensive prepaid health care plans for the general	
4	plan as provided by federal or state law or for payments to	
5	programs authorized by the Frail Elderly Demonstration Project	
6	Waiver as provided by the Omnibus Budget Reconciliation Act	
7	of 1990 (P.L.101-508, Section 4744) and by Section 208.152	
8	(16), RSMo.; provided that the department shall implement	
9	programs or measures to achieve cost-savings through	
10	emergency room services reform, and further provided that MO	
11	HealthNet eligibles described in Section 501(a)(1)(D) of Title V	
12	of the Social Security Act may voluntarily enroll in the Managed	
13	Care Program, and further provided that the Department shall	
14	direct its contracted actuary to develop an Aged, Blind, and	
15	Disabled rate cell inside the MO HealthNet Managed Care	
16	program to reflect the cost of those members choosing to be	
17	enrolled in a managed care plan, and further provided ten percent	
18	(10%) flexibility is allowed between this subsection and Sections	
19	11.700, 11.715, 11.720, 11.725, 11.730, 11.735, 11.755, 11.765,	
20	11.770, 11.775, 11.780, 11.810, 11.825, 11.830, and 11.840	
21	From General Revenue Fund (1101)	\$25,325,523
22	From Title XIX – Federal Fund (1163)	1,240,321,126

23	From Uncompensated Care Fund (1108).....	33,848,436
24	From Health Initiatives Fund (1275)	18,590,380
25	From Federal Reimbursement Allowance Fund (1142)	155,083,260
26	From Healthy Families Trust Fund (1625)	14,435,373
27	From Life Sciences Research Trust Fund (1763)	26,697,272
28	From Medicaid Stabilization Fund (1809) (one-time).....	421,507,198
29	From Premium Fund (1885)	9,259,854
30	From Ambulance Service Reimbursement Allowance Fund (1958).....	2,892,711
31	For supplemental Medicare parity payments to primary care physicians	
32	relating to maternal-fetal medicine, neonatology, and pediatric	
33	cardiology	
34	From General Revenue Fund (1101)	1,498,587
35	From Title XIX – Federal Fund (1163)	2,854,045
36	For supplemental payments to Tier 1 Safety Net Hospitals, or to any	
37	affiliated physician group that provides physicians for any Tier 1	
38	Safety Net Hospital, for physician and other healthcare	
39	professional services as approved by the Centers for Medicare	
40	and Medicaid Services	
41	From Title XIX – Federal Fund (1163)	44,699,437
42	From Department of Social Services Intergovernmental Transfer Fund	
43	(1139).....	24,433,204
44	For payments to providers of public ground emergency medical	
45	transportation, pursuant to Sections 208.1030 and 208.1032	
46	RSMo., when providing services to persons paid for under this	
47	section	
48	From Title XIX – Federal Fund (1163)	25,954,375
49	From Ground Emergency Medical Transportation Fund (1422).....	<u>13,670,624</u>
50	Total	\$2,061,071,405

1 Section 11.771. To the Department of Social Services
2 For the MO HealthNet Division
3 For a non-for-profit healthcare system to contract with and provide funds
4 to serve all patients regardless of income who is based in any city
5 with more than sixteen thousand but fewer than eighteen
6 thousand inhabitants and located in more than one county,
7 provided that funds are to be used by the not-for-profit healthcare

8	system for the planning, design, construction, and equipment of	
9	a radiation oncology center that has received necessary approval	
10	from the Missouri Health Facilities Review Committee for	
11	included major medical equipment, to be located in any county	
12	with more than twenty-five thousand but fewer than thirty	
13	thousand inhabitants and with a county seat with more than	
14	fourteen thousand but fewer than twenty thousand inhabitants,	
15	based on the 2020 Census Redistricting Data (Public Law 94-	
16	171) of the United States Census Bureau	
17	From General Revenue Fund (1101) (one-time)	\$15,000,000
18	For a nonprofit healthcare foundation in any county with more than	
19	twenty-five thousand but fewer than thirty thousand inhabitants	
20	and with a county seat with more than eight thousand but fewer	
21	than twelve thousand inhabitants, and in any county with more	
22	than fourteen thousand but fewer than fifteen thousand seven	
23	hundred inhabitants and with a county seat with more than five	
24	thousand five hundred but fewer than eight thousand inhabitants	
25	From General Revenue Fund (1101) (one-time)	25,000,000
26	For a community owned, not-for-profit medical center located in any city	
27	with more than eleven thousand but fewer than twelve thousand	
28	five hundred inhabitants and that is the county seat of a county	
29	with more than thirty-five thousand but fewer than forty thousand	
30	inhabitants, for the purchase of a surgical robot	
31	From General Revenue Fund (1101) (one-time)	2,000,000
32	For a hospital located in any city with more than ten thousand but fewer	
33	than eleven thousand inhabitants and that is the county seat of a	
34	county with more than thirty thousand but fewer than thirty-five	
35	thousand inhabitants for renovations and to purchase new	
36	equipment	
37	From General Revenue Fund (1101) (one-time)	1,000,000
38	For a not-for profit medical center located in any city with more than	
39	sixteen thousand but fewer than eighteen thousand inhabitants	
40	and partially located in a county with more than thirty-five	
41	thousand but fewer than forty thousand inhabitants for	
42	renovations and to purchase medical equipment	
43	From General Revenue Fund (1101) (one-time)	2,037,900

44	For the construction of a community health center located in a city not	
45	within a county that will provide primary care, pharmaceutical,	
46	and behavioral health services	
47	From General Revenue Fund (1101) (one-time)	<u>1,000,000</u>
48	Total	<u>\$46,037,900</u>

1	Section 11.775. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For payment to a comprehensive prepaid health care plan for the	
4	specialty plan as provided by federal or state law or for payments	
5	to programs authorized by the Frail Elderly Demonstration	
6	Project Waiver as provided by the Omnibus Budget	
7	Reconciliation Act of 1990 (P.L. 101-508, Section 4744) and by	
8	Section 208.152 (16), RSMo.; and further provided ten percent	
9	(10%) flexibility is allowed between this section and Sections	
10	11.700, 11.715, 11.720, 11.725, 11.730, 11.735, 11.755, 11.765,	
11	11.770, 11.775, 11.780, 11.810, 11.825, 11.830, and 11.840	
12	From General Revenue Fund (1101)	\$122,441,338
13	From Title XIX – Federal Fund (1163)	221,844,455
14	From Federal Reimbursement Allowance Fund (1142)	21,102,611
15	From Ambulance Service Reimbursement Allowance Fund (1958).....	300,000
16	For payments to providers of public ground emergency medical	
17	transportation, pursuant to Sections 208.1030 and 208.1032	
18	RSMo., when providing services to persons paid for under this	
19	section	
20	From Title XIX – Federal Fund (1163)	1,760,313
21	From Ground Emergency Medical Transportation Fund (1422).....	<u>927,188</u>
22	Total	<u>\$368,375,905</u>

1	Section 11.780. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For hospital care under the MO HealthNet fee-for-service program,	
4	graduate medical education, and for a comprehensive chronic	
5	care risk management program, provided that the MO HealthNet	
6	Division shall track payments to out-of-state hospitals by	
7	location, and further provided the department seek a waiver of	
8	the institutions for mental disease (IMD) exclusion for inpatient	
9	mental health treatment for MO HealthNet participants in	

10	psychiatric hospitals pursuant to Section 12003 of the 21 st	
11	Century Cures Act with the state share through the federal	
12	reimbursement allowance; and further provided ten percent	
13	(10%) flexibility is allowed between this subsection and Sections	
14	11.700, 11.715, 11.720, 11.725, 11.730, 11.735, 11.755, 11.765,	
15	11.770, 11.775, 11.780, 11.810, 11.825, 11.830, and 11.840	
16	From General Revenue Fund (1101)	\$62,217,790
17	From Title XIX – Federal Fund (1163)	343,426,089
18	From Federal Reimbursement Allowance Fund (1142)	112,216,293
19	From Pharmacy Reimbursement Allowance Fund (1144)	15,709
20	For rate increases for inpatient hospital psychiatric care	
21	From General Revenue Fund (1101)	8,000,000
22	From Title XIX – Federal Fund (1163)	16,500,000
23	From Federal Reimbursement Allowance Fund (1142)	500,000
24	For Safety Net Payments	
25	From Healthy Families Trust Fund (1625)	30,365,444
26	For the Remote Patient Monitoring program that includes in-home visits	
27	and/or phone contact by a nurse care manager or electronic	
28	monitor; the purpose of such program shall be to ensure that	
29	patients are discharged from hospitals to an appropriate level of	
30	care and services and that targeted MO HealthNet beneficiaries	
31	with chronic illnesses and high-risk pregnancies receive care in	
32	the most cost-effective setting	
33	From Title XIX – Federal Fund (1163)	200,000
34	From Federal Reimbursement Allowance Fund (1142)	200,000
35	For the Rx Reminder program, facilitating medication compliance for	
36	chronically ill MO HealthNet participants identified by the	
37	division as having high utilization of acute care because of poor	
38	management of their condition	
39	From Title XIX – Federal Fund (1163)	215,000
40	From Federal Reimbursement Allowance Fund (1142)	<u>215,000</u>
41	Total	\$574,071,325

1 Section 11.785. To the Department of Social Services
2 For the MO HealthNet Division

3	For the Transformation of Rural Community Health (ToRCH) Rural	
4	Hospital Health Hub	
5	From General Revenue Fund (1101)	\$3,750,000
6	From Title XIX – Federal Fund (1163)	7,500,000
7	From Federal Reimbursement Allowance Fund (1142)	<u>3,750,000</u>
8	Total	\$15,000,000

1 Section 11.790. To the Department of Social Services

2 For the MO HealthNet Division

3 For payments to Tier 1 Safety Net Hospitals for enhanced rates to
 4 providers and to plan and develop a regional Barriers to Care
 5 proposal while maximizing eligible costs for federal Medicaid
 6 funds, utilizing current state and local funding sources as match
 7 for services that are not currently matched with federal Medicaid
 8 payments

9	From Title XIX – Federal Fund (1163)	\$17,613,590
10	From Department of Social Services Intergovernmental Transfer Fund	
11	(1139)	<u>1,709,202</u>
12	Total	\$19,322,792

1 Section 11.793. To the Department of Social Services

2 For the MO HealthNet Division

3 For indirect medical education (IME) payments to public acute care
 4 safety net hospitals who serve as the primary teaching hospitals
 5 for the state's two public medical schools, University of
 6 Missouri-Columbia School of Medicine and University of
 7 Missouri-Kansas City School of Medicine; payments from this
 8 section are for the difference between IME payments paid under
 9 the Diagnosis-Related Group (DRG) methodology and 100% of
 10 allowable funds

11	From Title XIX - Federal Fund (1163)	\$12,743,511
12	From Department of Social Services Intergovernmental Transfer Fund	
13	(1139)	<u>6,965,591</u>
14	Total	\$19,709,102

1 Section 11.795. To the Department of Social Services

2 For the MO HealthNet Division, provided three percent (3%) flexibility
 3 is allowed from this section to Section 11.905
 4 For Federally Qualified Health Centers (FQHCs)

5	For grants to Federally Qualified Health Centers	
6	From General Revenue Fund (1101)	\$757,732
7	For a community health worker initiative that focuses on providing	
8	casework services to high utilizers of MO HealthNet Services	
9	From General Revenue Fund (1101)	2,500,000
10	From Department of Social Services Federal Fund (1610)	2,500,000
11	For statewide women and minority health care outreach programs	
12	Expense and Equipment	
13	From General Revenue Fund (1101)	2,029,796
14	From Department of Social Services Federal Fund (1610)	<u>2,029,796</u>
15	Total	\$9,817,324

1	Section 11.800. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For Federally Qualified Health Centers (FQHCs)	
4	For a grant program for a substance abuse prevention network for a	
5	FQHC located in a county with more than two hundred sixty	
6	thousand but fewer than three hundred thousand inhabitants	
7	From General Revenue Fund (1101)	\$1,000,000
8	From Department of Social Services Federal Fund (1610)	250,000
9	From Opioid Addiction Treatment and Recovery Fund (1705)	1,100,000
10	For a grant program for a substance abuse prevention network	
11	From General Revenue Fund (1101)	1,000,000
12	From Department of Social Services Federal Fund (1610)	250,000
13	From Opioid Addiction Treatment and Recovery Fund (1705)	<u>2,100,000</u>
14	Total	\$5,700,000

1	Section 11.805. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For payments to technical assistance contractors under Section 330(l) or	
4	330(m) of the Public Health Services Act to assist Federally	
5	Qualified Health Centers (FQHCs) with outreach and	
6	engagement of Medicaid beneficiaries assigned to FQHCs, for	
7	addressing gaps in preventive services and management of	
8	chronic conditions, and for incentive payments	
9	From General Revenue Fund (1101)	\$1,918,645

10	From Department of Social Services Federal Fund (1610)	<u>1,918,645</u>
11	Total	\$3,837,290

1	Section 11.810. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For health homes, provided ten percent (10%) flexibility is allowed	
4	between this section and Sections 11.700, 11.715, 11.720,	
5	11.725, 11.730, 11.735, 11.755, 11.765, 11.770, 11.775, 11.780,	
6	11.810, 11.825, 11.830, and 11.840	
7	From General Revenue Fund (1101)	\$6,142,744
8	From Title XIX – Federal Fund (1163)	21,244,936
9	From Federal Reimbursement Allowance Fund (1142)	<u>7,893,011</u>
10	Total	\$35,280,691

1	Section 11.815. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For a health home for children with medically complex conditions	
4	pursuant to the Medicaid Services Investment and Accountability	
5	Act of 2019 H.R.1839 otherwise known as Advancing Care for	
6	Exceptional (ACE) Kids Act	
7	From General Revenue Fund (1101)	\$404,685
8	From Title XIX – Federal Fund (1163)	<u>740,353</u>
9	Total	\$1,145,038

1	Section 11.820. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For payments to hospitals under the Federal Reimbursement Allowance	
4	Program including state costs to pay for an independent audit of	
5	Disproportionate Share Hospital payments as required by the	
6	Centers for Medicare and Medicaid Services, for the expenses of	
7	the Poison Control Center in order to provide services to all	
8	hospitals within the state	
9	For a continuation of the services provided through Medicaid Emergency	
10	Psychiatric Demonstration as required by Section 208.152(16),	
11	RSMo	
12	From Title XIX – Federal Fund (1163)	\$1,009,829,930
13	From Title XXI – Children’s Health Insurance Program Federal Fund	
14	(1159).....	103,540,136
15	From Federal Reimbursement Allowance Fund (1142)	<u>538,602,211</u>

16 Total\$1,651,972,277

1 Section 11.825. To the Department of Social Services

2 For the MO HealthNet Division

3 For funding programs to enhance access to care for uninsured children

4 using fee-for-service, prepaid health plans, or other alternative

5 service delivery and reimbursement methodology approved by

6 the director of the Department of Social Services, provided that

7 families of children receiving services under this section shall pay

8 the following premiums to be eligible to receive such services:

9 zero percent on the amount of a family's income which is less

10 than or equal to 150 percent of the federal poverty level; four

11 percent on the amount of a family's income which is less than or

12 equal to 185 percent of the federal poverty level but greater than

13 150 percent of the federal poverty level; eight percent on the

14 amount of a family's income which is less than or equal to 225

15 percent of the federal poverty level but greater than 185 percent

16 of the federal poverty level; fourteen percent on the amount of a

17 family's income which is less than or equal to 300 percent of the

18 federal poverty level but greater than 225 percent of the federal

19 poverty level not to exceed five percent of total income; families

20 with an annual income of more than 300 percent of the federal

21 poverty level are ineligible for this program, provided ten percent

22 (10%) flexibility is allowed between this section and Sections

23 11.700, 11.715, 11.720, 11.725, 11.730, 11.735, 11.755, 11.765,

24 11.770, 11.775, 11.780, 11.810, 11.825, 11.830, and 11.840

25 From General Revenue Fund (1101)\$121,000,402

26 From Title XXI – Children’s Health Insurance Program Federal Fund

27 (1159).....383,898,531

28 From Federal Reimbursement Allowance Fund (1142)7,719,204

29 For payments to providers of public ground emergency medical

30 transportation, pursuant to Sections 208.1030 and 208.1032

31 RSMo., when providing services to persons paid for under this

32 section

33 From Title XXI – Children’s Health Insurance Program Federal Fund

34 (1159).....1,896,325

35 From Ground Emergency Medical Transportation Fund (1422).....603,675

36 Total\$515,118,137

1 Section 11.830. To the Department of Social Services
 2 For the MO HealthNet Division
 3 For the Show-Me Healthy Babies Program authorized by Section
 4 208.662, RSMo, provided ten percent (10%) flexibility is allowed
 5 between this section and Sections 11.700, 11.715, 11.720,
 6 11.725, 11.730, 11.735, 11.755, 11.765, 11.770, 11.775, 11.780,
 7 11.810, 11.825, 11.830, and 11.840, and further provided three
 8 percent (3%) flexibility is allowed from this section to Section
 9 11.905
 10 From General Revenue Fund (1101)\$26,969,657
 11 From Title XXI – Children’s Health Insurance Program Federal Fund
 12 (1159)..... 81,266,553
 13 Total\$108,236,210

1 Section 11.835. To the Department of Social Services
 2 For the MO HealthNet Division
 3 For MO HealthNet services for the Department of Elementary and
 4 Secondary Education under the MO HealthNet fee-for-service
 5 program
 6 From General Revenue Fund (1101)\$242,525
 7 From Title XIX - Federal Fund (1163)..... 139,864,081
 8 Total\$140,106,606

1 Section 11.840. To the Department of Social Services
 2 For the MO HealthNet Division
 3 For medical benefits for blind individuals ineligible for MO HealthNet
 4 coverage who receive the Missouri Blind Pension cash grant,
 5 provided that individuals under this section shall pay the
 6 following premiums to be eligible to receive such services: zero
 7 percent on the amount of a family's income which is less than 150
 8 percent of the federal poverty level; four percent on the amount
 9 of a family's income which is less than 185 percent of the federal
 10 poverty level but greater than or equal to 150 percent of the
 11 federal poverty level; eight percent of the amount on a family's
 12 income which is less than 225 percent of the federal poverty level
 13 but greater than or equal to 185 percent of the federal poverty
 14 level; fourteen percent on the amount of a family's income which
 15 is less than 300 percent of the federal poverty level but greater
 16 than or equal to 225 percent of the federal poverty level not to

17	exceed five percent of total income; families with an annual	
18	income equal to or greater than 300 percent of the federal poverty	
19	level are ineligible for this program, and further provided ten	
20	percent (10%) flexibility is allowed between this section and	
21	Sections 11.700, 11.715, 11.720, 11.725, 11.730, 11.735, 11.755,	
22	11.765, 11.770, 11.775, 11.780, 11.810, 11.825, 11.830, and	
23	11.840, and further provided three percent (3%) flexibility is	
24	allowed from this section to Section 11.905	
25	From General Revenue Fund (1101)	\$24,840,169
1	Section 11.845. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For program distributions related to Section 36(c) of Article IV of the	
4	Missouri Constitution	
5	From Title XIX - Adult Expansion Federal Fund (1358)	\$3,762,683,062
6	From FMAP Enhancement – Expansion Fund (2466)	352,525,940
7	From Pharmacy Reimbursement Allowance Fund (1144)	1,693,020
8	From Nursing Facility Reimbursement Allowance Fund (1196)	1,580,152
9	From Ambulance Service Reimbursement Allowance Fund (1958)	565,267
10	From Federal Reimbursement Allowance Fund (1142)	61,825,313
11	For supplemental payments to Tier 1 Safety Net Hospitals, or to any	
12	affiliated physician group that provides physicians for any Tier 1	
13	Safety Net Hospital, for physician and other healthcare	
14	professional services as approved by the Centers for Medicare	
15	and Medicaid Services	
16	From Title XIX - Adult Expansion Federal Fund (1358)	43,697,736
17	From Department of Social Services Intergovernmental Transfer Fund	
18	(1139)	4,855,304
19	For payments to the Department of Mental Health for Community	
20	Psychiatric Rehabilitation (CPR) services, Comprehensive	
21	Substance Abuse Treatment and Rehabilitation (CSTAR)	
22	services, Targeted Case Management (TCM) for behavioral	
23	health services, and Certified Community Behavioral Health	
24	Organizations (CCBHO) for MO HealthNet participants and the	
25	uninsured	
26	From Title XIX - Adult Expansion Federal Fund (1358)	286,209,702
27	From Department of Social Services Intergovernmental Transfer Fund	

28 (1139).....31,801,078

29 For payments to providers of public ground emergency medical
 30 transportation, pursuant to Sections 208.1030 and 208.1032
 31 RSMo., when providing services to persons paid for under this
 32 section

33 From Title XIX - Adult Expansion Federal Fund (1358).....15,918,750

34 From Ground Emergency Medical Transportation Fund (1422).....1,768,750

35 Total\$4,565,124,074

1 Section 11.850. To the Department of Social Services

2 Funds are to be transferred out of the State Treasury to the
 3 General Revenue Fund for the purpose of providing the state
 4 match for Medicaid payments

5 From Department of Social Services Intergovernmental Transfer Fund

6 (1139).....\$137,074,165

1 Section 11.855. To the Department of Social Services

2 For the MO HealthNet Division

3 For payments to the Department of Mental Health for Community
 4 Psychiatric Rehabilitation (CPR) services, Comprehensive
 5 Substance Abuse Treatment and Rehabilitation (CSTAR)
 6 services, Targeted Case Management (TCM) for behavioral
 7 health services, and Certified Community Behavioral Health
 8 Organizations (CCBHO) for MO HealthNet participants and the
 9 uninsured

10 From Title XIX - Federal Fund (1163).....\$613,086,698

11 From Department of Social Services Intergovernmental Transfer Fund

12 (1139).....312,731,712

13 Total\$925,818,410

1 Section 11.860. To the Department of Social Services

2 Funds are to be transferred out of the State Treasury to the
 3 Pharmacy Reimbursement Allowance Fund

4 From General Revenue Fund (1101)\$38,737,111

- 1 Section 11.865. To the Department of Social Services
2 Funds are to be transferred out of the State Treasury to the
3 General Revenue Fund
4 From Pharmacy Reimbursement Allowance Fund (1144)\$38,737,111
- 1 Section 11.870. To the Department of Social Services
2 Funds are to be transferred out of the State Treasury to the
3 Ambulance Service Reimbursement Allowance Fund
4 From General Revenue Fund (1101)\$20,837,332
- 1 Section 11.875. To the Department of Social Services
2 Funds are to be transferred out of the State Treasury to the
3 General Revenue Fund
4 From Ambulance Service Reimbursement Allowance Fund (1958).....\$20,837,332
- 1 Section 11.880. To the Department of Social Services
2 Funds are to be transferred out of the State Treasury to the Federal
3 Reimbursement Allowance Fund
4 From General Revenue Fund (1101)\$718,701,378
- 1 Section 11.885. To the Department of Social Services
2 Funds are to be transferred out of the State Treasury to the
3 General Revenue Fund
4 From Federal Reimbursement Allowance Fund (1142)\$718,701,378
- 1 Section 11.890. To the Department of Social Services
2 Funds are to be transferred out of the State Treasury to the
3 Nursing Facility Reimbursement Allowance Fund
4 From General Revenue Fund (1101)\$210,950,510
- 1 Section 11.895. To the Department of Social Services
2 Funds are to be transferred out of the State Treasury to the
3 General Revenue Fund
4 From Nursing Facility Reimbursement Allowance Fund (1196)\$210,950,510
- 1 Section 11.900. To the Department of Social Services
2 Funds are to be transferred out of the State Treasury to the
3 Nursing Facility Quality of Care Fund in accordance with Section
4 198.418.1, RSMo., to be used by the Department of Health and

- 5 Senior Services for conducting inspections and surveys and
6 providing training and technical assistance to facilities licensed
7 under the provisions of Chapter 198
8 From Nursing Facility Reimbursement Allowance Fund (1196)\$1,500,000
- 1 Section 11.905. To the Department of Social Services
2 Funds are to be transferred out of the State Treasury, for the
3 payment of claims, premiums, and expenses as provided by
4 Section 105.711 through 105.726, RSMo, to the State Legal
5 Expense Fund
6 From General Revenue Fund (1101)\$1

PART 2

- 1 Section 11.2005. To the Department of Social Services
2 In reference to Section 11.080 of Part 1 of this act:
3 No funds shall be expended in furtherance of reimbursement rates
4 greater than \$17 per day.

- 1 Section 11.2010. To the Department of Social Services
2 In reference to Section 11.155 of Part 1 of this act:
3 No funds shall be expended in furtherance of contract rates
4 greater than the rate in effect on January 1, 2025.

- 1 Section 11.2015. To the Department of Social Services
2 In reference to Section 11.200 of Part 1 of this act:
3 No funds shall be expended in furtherance of Blind Pension rates
4 greater than \$917 per month and \$762 per month for
5 Supplemental Aid to the Blind.

- 1 Section 11.2025. To the Department of Social Services
2 In reference to Sections 11.405, 11.420, 11.425, 11.430, 11.435,
3 11.440, 11.460, 11.465, 11.475, 11.555, 11.775, 11.765, 11.780
4 and 11.810 of Part 1 of this act:
5 No funds shall be expended in furtherance of provider rates
6 greater than the rate in effect on January 1, 2025.

- 1 Section 11.2030. To the Department of Social Services
2 In reference to Section 11.420 of Part 1 of this act:

3 No funds shall be expended in furtherance of outdoor learning
4 foster care program provider rates greater than \$258 per day.

1 Section 11.2035. To the Department of Social Services

2 In reference to Sections 11.430, 11.755, and 11.775 of Part 1 of
3 this act:

4 No funds shall be expended in furtherance of Therapeutic Foster
5 Care provider rates greater than: \$173.08 per day for Level 1,
6 \$262.02 per day for Level II.

1 Section 11.2040. To the Department of Social Services

2 In reference to Sections 11.435, 11.755, and 11.775 of Part 1 of
3 this act:

4 No funds shall be expended in furtherance of QRTP/non-IMD
5 and QRTP/IMD rates greater than: \$194.47 per day for Level II,
6 \$239.16 per day for Level III, \$253.80 per day for Level IV.

1 Section 11.2045. To the Department of Social Services

2 In reference to Sections 11.435, 11.440, 11.755, and 11.775 of
3 Part 1 of this act:

4 Expenses for children placed in a residential treatment facility
5 shall be covered for placements ordered by the court and not
6 recommended by an independent assessor.

1 Section 11.2047. To the Department of Social Services

2 In reference to Sections 11.435, 11.440, 11.755, 11.775, and
3 11.780 of Part 1 of this act:

4 Provided that funding may be expended for the purposes of
5 transitioning children in the Children's Division custody from a
6 current stay or preventing a stay in: 1) an out of state placement,
7 2) a hospital boarding arrangement, or 3) hotel boarding
8 arrangement.

1 Section 11.2050. To the Department of Social Services

2 In reference to Sections 11.440 and 11.780 of Part 1 of this act:

3 No funds shall be expended in furtherance of Psychiatric
4 Residential Treatment Facility (PRTF) provider rates greater than
5 \$471.46 per day.

1 Section 11.2055. To the Department of Social Services

2 In reference to Section 11.715 of Part 1 of this act:

3 No funds shall be expended in furtherance of physician provider
4 rates greater than the rate in effect on January 1, 2024, except
5 rates for Certified Community Behavioral Health Clinics, for
6 which no funds shall be expended in furtherance of actuarial rates
7 greater than those approved by the Department of Mental Health,
8 and further excepting rates for autism services, for which no
9 funds shall be expended in furtherance of autism rates paid by the
10 Department of Mental Health on January 1, 2025, and further
11 excepting independent lab rates, for which no funds shall be
12 expended in furtherance of 90% of the calendar year 2023
13 Medicare allowed rate, and further excepting ophthalmologist
14 rates, for which no funds shall be expended in furtherance of 85%
15 of the calendar year 2023 Medicare allowed rate, and further
16 excepting anesthesia rates for dental services, for which no funds
17 shall be expended greater than 63% of the Medicare conversion
18 factor for anesthesia services for dental procedures performed in
19 medical surgical centers.

1 Section 11.2060. To the Department of Social Services

2 In reference to Section 11.725 of Part 1 of this act:

3 No funds shall be expended in furtherance of dental provider
4 rates greater than the rate in effect on January 1, 2025, except for
5 dental anesthesia codes, for which no funds shall be expended in
6 furtherance of 80% of the 50th percentile of the comparable
7 Usual Customary and Reasonable (UCR) rates on January 1,
8 2024, and further excepting dentist extraction rates, for which no
9 funds shall be expended in furtherance of dentist extraction codes
10 to 38.5% of the 50th percentile of the comparable UCR rates on
11 January 1, 2024.

1 Section 11.2065. To the Department of Social Services

2 In reference to Sections 11.735 and 11.740 of Part 1 of this act:

3 No funds shall be expended in furtherance of nursing facility
4 provider rates greater than the rebased rate, in the aggregate,
5 determined by the FY2022 nursing facility cost reports, excepting
6 case mix index adjustments and value based payment
7 adjustments. No funds shall be expended in furtherance of home

8 health provider rates greater than \$12.42 per visit of the rate in
9 effect on January 1, 2024. No funds shall be expended for
10 Certified Nursing Assistant (CNA) training reimbursement
11 greater than \$1,500 per enrollee.

1 Section 11.2070. To the Department of Social Services

2 In reference to Section 11.755 of Part 1 of this act:
3 No funds shall be expended in furtherance of rehabilitation and
4 specialty provider rates greater than the rate in effect on January
5 1, 2025, except providers of non-emergency medical
6 transportation for MO HealthNet and Department of Mental
7 Health for which no funds shall be expended in furtherance of
8 provider rates greater than the lower bound actuarial soundness
9 rate, and further excepting providers of hospice care, for which
10 no funds shall be expended in furtherance of provider rates
11 greater than 2.5% for routine home care, continuous care,
12 inpatient respite care, and general inpatient care greater than the
13 blended rate in effect on January 1, 2025, and for which no funds
14 shall be expended in furtherance of rates no greater than 95% of
15 the nursing facility per diem rate for room and board for services
16 provided in a nursing facility, and further excepting air
17 ambulance provider rates for whom no funds shall be expended
18 in furtherance of provider rates greater than 90% of the Medicare
19 calendar year 2024 rate from the rate in effect on December 30,
20 2023.

1 Section 11.2075. To the Department of Social Services

2 In reference to Sections 11.770 and 11.775 of Part 1 of this act:
3 No funds shall be expended in furtherance of managed care
4 contract rates greater than the lower bound actuarial soundness
5 rate.

1 Section 11.2080. To the Department of Social Services

2 In reference to Sections 11.780 and 11.820 in Part 1 of this act:
3 Provided that in-patient Medicaid psychiatric free-standing
4 hospitals have a minimum rate equivalent to the state fiscal year
5 2025 weighted average daily rate of \$1,194.22.

1 Section 11.2085. To the Department of Social Services

2 In reference to Sections 11.780 and 11.820 of Part 1 of this act:
3 No funds shall be expended for out-of-state payments.

1 Section 11.2090. To the Department of Social Services
2 In reference to Sections 11.780 and 11.820 of Part 1 of this act:
3 No funds shall be expended in furtherance of the outpatient
4 hospital services fee schedule greater than 3% of the rate in effect
5 January 1, 2025.

1 Section 11.2095. To the Department of Social Services
2 In reference to Section 11.815 of Part 1 of this act:
3 No funds shall be expended in furtherance of a \$4.69 PMPM to
4 the Care Coordination PMPM component to advance the
5 management of social determinants for health home participants.

1 Section 11.2100. To the Department of Social Services
2 In reference to all sections except for Section 11.845 in Part 1 of
3 this act:
4 No funds shall be expended for program distributions related to
5 Section 36(c) of Article IV of the Missouri Constitution

PART 3

1 Section 11.3005. To the Department of Social Services
2 In reference to Section 11.420 of Part 1 and Part 2 of this act:
3 Special expenses for clothing allowances shall be paid at least
4 quarterly.

1 Section 11.3010. To the Department of Social Services
2 In reference to Sections 11.615 and 11.625 of Part 1 and Part 2
3 of this act:
4 The Department shall provide the House Appropriations and
5 Senate Appropriations Offices of the General Assembly access to
6 department-wide data warehouses and analytics platforms not
7 otherwise available to the General Assembly and necessary to
8 make data-drive decisions. This section shall not be construed
9 to compel the release of protected health information or
10 individually identifiable data.

1 Section 11.3015. To the Department of Social Services

2 In reference to Sections 11.770 and 11.775 of Part 1 and Part 2
3 of this act:

4 Contract changes shall be provided in writing, prior to
5 submission to the Centers for Medicare and Medicaid Services,
6 to the House Budget and Senate Appropriation Committee
7 Chairs.

1 Section 11.3020. To the Department of Social Services

2 In reference to all sections in Part 1 and Part 2 of this act:

3 The Department shall provide written notification, prior to
4 submission to the federal government, of state plans and state
5 plan amendments, grant applications, and Medicaid waivers to
6 the House Budget and Senate Appropriation Committee Chairs.

7 The Department shall include in the notification the actual
8 documents submitted to the federal government, as well as the
9 federal government's responses when received.

1 Section 11.3025. To the Department of Social Services

2 In reference to all sections in Part 1 and Part 2 of this act:

3 In reference to the Alternative Care Trust Fund (0905), the
4 Department shall provide a quarterly accounting of the money to
5 the parents of the child for whose benefit the funds have been
6 received by the Department; to the guardian ad litem; and to the
7 child, if the child is 15 years or older.

1 Section 11.3030. To the Department of Social Services

2 In reference to all sections in Part 1 and Part 2 of this act:

3 The Department shall provide written documentation of rate
4 setting, rate studies, time surveys, time studies, and random
5 moment time studies, and the federal and state share fiscal impact
6 estimates, including Title IV-E Foster Care eligibility and
7 participation rates to the House Budget and Senate Appropriation
8 Committee Chairs.

1 Section 11.3035. To the Department of Social Services

2 In reference to all sections in Part 1 and Part 2 of this act:

3 The Department shall provide written notification and
4 correspondence from the federal government of non-compliance

5 with federal programs or grants to the House Budget and Senate
6 Appropriation Committee Chairs.

1 Section 11.3040. To the Department of Social Services

2 In reference to all sections in Part 1 and Part 2 of this act:

3 The Department shall provide copies of financial reports and
4 public assistance cost allocation plans submitted to the federal
5 government and supporting cash on hand reports, by grant, to the
6 House Budget and Senate Appropriation Committee Chairs.

1 Section 11.3045. To the Department of Social Services

2 In reference to all sections in Part 1 and Part 2 of this act:

3 The Department shall provide monthly expenditures and
4 projections for Child Welfare programs and Medicaid programs
5 for the current state fiscal year and next state fiscal year to the
6 House Budget and Senate Appropriation Committee Chairs on a
7 monthly basis.

Bill Totals

General Revenue Fund (2,529.82 F.T.E.)	\$2,620,570,469
Federal Funds (3,849.89 F.T.E.)	12,637,724,948
Other Funds (365.84 F.T.E.)	<u>1,772,145,743</u>
Total (6,745.55 F.T.E.)	\$17,030,441,160

✓

**Department of Social Services
House Bill No. 11**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 2,778,130,983	\$ 2,602,072,399	\$ (176,058,584)	(6.3%)
	Federal	10,733,406,065	12,620,957,327	1,887,551,262	17.6%
	Other	1,735,404,309	1,771,145,743	\$ 35,741,434	2.1%
	Total	\$ 15,246,941,357	\$ 16,994,175,469	\$ 1,747,234,112	11.5%
FTE	General Revenue	2,491.42	2,529.82	38.40	1.5%
	Federal	3,845.29	3,849.89	4.60	0.1%
	Other	365.84	365.84	0.00	0.0%
	Total	6,702.55	6,745.55	43.00	0.6%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$2,844,290,888 and 46.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$427,406,449 general revenue.
 - \$1,703,396,439 for the additional costs of existing MO HealthNet programs, including \$157,032,224 general revenue.
 - \$421,507,198 Medicaid Stabilization Fund for the Managed Care program.
 - \$92,685,544 for judgment costs, including \$48,781,865 general revenue.
 - \$59,849,177 to address the change in the Medicaid federal participation percentage, including \$46,101,465 general revenue.
 - \$51,500,000 federal funds to distribute Summer Electronic Benefit Transfer Program benefits to eligible recipients.
 - \$39,483,438 for increases in the pharmacy program due to new specialty drugs, therapies, utilization, and inflation, including \$10,534,704 general revenue.
 - \$37,904,538 federal funds for refugee resettlement services and benefits.
 - \$32,188,953 federal and other funds for increased utilization of the Missouri Medicaid Access to Physician Services (MO MAPS) program.
 - \$30,973,162 federal funds to continue and complete current projects for the Medicaid Management Information System (MMIS).
 - \$28,726,230 for increases in Medicare Part A and Part B premiums, including \$9,515,432 general revenue.
 - \$25,000,000 for the Victims of Crime Act Program.
 - \$25,000,000 for the construction of a hospital project in Dunklin County (restricted).
 - \$22,359,751 for an actuarially required rate adjustment for managed care plans, including \$9,556,267 general revenue.
 - \$19,709,102 federal and other funds for indirect medical education (IME) payments to public acute care safety net hospitals.
 - \$19,223,547 for the Missouri Medicaid Audit and Compliance Provider Enrollment System, including \$623,806 general revenue.
 - \$16,513,510 for pay plan, including \$6,567,830 general revenue.
 - \$15,241,060 for MMIS data security, post-adjudication review of claims, and additional MMIS dashboard interfaces, including \$3,360,265 general revenue.
 - \$15,000,000 for a Hannibal Regional radiation oncology clinic in Kirksville.
 - \$12,473,908 to increase hospital outpatient simplified fee schedule rates for parity with Medicare rates, including \$2,703,751 general revenue.
 - \$11,418,342 for increases in the pharmacy program due to new non-specialty drugs, therapies, utilization, and inflation, including \$3,046,565 general revenue.
 - \$10,869,672 for Primary Care Health Home (PCHH) care team expansion, including \$1,905,372 general revenue.
 - \$10,266,179 for continued operational costs related to the MMIS, including \$2,355,807 general revenue.
 - \$9,000,000 for the MMIS prior authorization module solution project, including \$900,000 general revenue.
 - \$7,468,003 for Missouri Eligibility Determination and Enrollment System ongoing maintenance, operations, and system upgrades, including \$577,416 general revenue.
 - \$6,408,228 to provide adoption subsidy payments and guardian subsidy payments for children in the care and custody of the Children's Division, including \$3,099,623 general revenue
 - \$6,000,000 for foster care maintenance payments, including \$4,368,000 general revenue.
 - \$5,545,236 for Applied Behavioral Analysis services at Certified Community Behavioral Health Organizations, including \$1,371,726 general revenue.
 - \$5,000,000 federal funds to implement provisions of the federal Family First Prevention Services Act.
 - \$5,000,000 federal funds to provide reduced and free tuition assistance to adult learners in approved job training courses in Kansas City.
 - \$4,000,000 for MMIS updates mandated by a federal interoperability rule published by the Centers for Medicare and Medicaid Services, including \$400,000 general revenue.
 - \$4,000,000 for a security risk assessment of the MMIS, including \$2,000,000 general revenue.
 - \$4,000,000 federal funds for the Alternatives to Abortion Program.
 - \$4,000,000 for the implementation of the citizen engagement platform of a Medicaid application.
 - \$3,500,000 for a program designed to help students from underrepresented communities transition from high school to software development careers in less than a year, including \$1,750,000 general revenue.
 - \$3,267,012 Blind Pension Fund for a 10.75 percent Blind Pension rate increase.
 - \$3,118,841 for nursing facility value-based payments, including \$1,081,926 general revenue.
 - \$3,101,841 for an actuarially required rate adjustment for the non-emergency medical transportation contract, including \$1,096,253 general revenue.
 - \$3,000,000 federal funds for establishment of an adult high school in or around Jackson County.
 - \$3,000,000 for a Child Assessment Center in Greene County.

- \$2,982,720 for a project management office to manage the MMIS pharmacy and prior authorization solutions projects, including \$298,272 general revenue.
- \$2,787,721 federal funds for Missouri Medicaid Audit and Compliance detection of Medicaid provider and participant fraud and abuse.
- \$2,778,726 and 55 staff for the Supplemental Nutrition Assistance Program, including \$1,194,853 general revenue.
- \$2,500,000 for upgrades and automation of the income maintenance provider portal, including \$250,000 general revenue.
- \$2,500,000 for the Special Learning Center in Cole County.
- \$2,265,000 for updates to the income maintenance customer portal, including \$973,950 general revenue.
- \$2,122,121 for process improvement contracts, including \$750,000 general revenue.
- \$2,037,900 for equipment for a medical center in Sikeston.
- \$2,000,000 for supplemental education programs, job development and training, and community service programs for under-resourced individuals in St. Louis City.
- \$2,000,000 for grants to Pregnancy Resource Centers.
- \$2,000,000 for a statewide closed-loop referral platform, including \$1,000,000 general revenue.
- \$2,000,000 for a statewide healthy food incentive program to provide Supplemental Nutrition Assistance Program recipients greater access to fresh vegetables and fruit.
- \$2,000,000 for the purchase of a surgical robot for a medical center located in West Plains (restricted).
- \$1,864,000 for contracts to assist with the application and administration of benefits on behalf of a child, including \$1,356,992 general revenue.
- \$1,750,000 for the West Central Missouri Community Action Agency on-demand transportation program.
- \$1,414,747 to increase supplemental payments to primary care physicians for maternal-fetal medicine, neonatology, and pediatric cardiology for parity with Medicare rates, including \$500,000 general revenue.
- \$1,300,000 for capital improvements at a nonprofit community center in Kirksville (restricted).
- \$1,293,678 and 20 staff to increase the Division of Youth Services caseload capacity, including \$1,112,562 general revenue.
- \$1,200,000 federal funds for business enterprise programs for the blind.
- \$1,028,897 to increase dental anesthesia and extraction rates for parity with Medicare rates, including \$356,924 general revenue.
- \$1,000,000 for completion of the transition to Diagnosis Related Group and Value-Based Payment methodologies for inpatient hospital provider reimbursement, including \$500,000 general revenue.
- \$1,000,000 for the income maintenance call center auto interactive voice response system, including \$353,420 general revenue.
- \$1,000,000 federal funds for the United Way.
- \$1,000,000 federal funds for the Better Family Life Sankofa Project.
- \$1,000,000 for grants and contracts to Community Partnerships.
- \$1,000,000 for an organization that offers residential support to men as they work to rebuild their lives.
- \$1,000,000 for Boys and Girls Club of Poplar Bluff.
- \$1,000,000 for renovations and to purchase new equipment for a hospital in Bolivar (restricted).
- \$1,000,000 for the construction of a community health center located in the City of St. Louis (restricted).
- \$900,782 federal funds for collaboration and information sharing to ensure the safety of abused and neglected children.
- \$750,000 federal funds for a non-profit organization that prepares disadvantaged males to complete high school.
- \$719,995 and ten staff to support the Child Abuse and Neglect Hotline Unit.
- \$660,000 for 100 Black Men - Project Rebound.
- \$502,397 and seven staff for the MO Healthnet Transformation Unit to assist Medicaid participants eligible for Medicare to get signed up.
- \$500,000 for an organization that promotes and facilitates adoptions, maternity homes, material support, and other assistance, including \$250,000 general revenue.
- \$500,000 federal funds for an organization that works to empower youth in foster care and their families.
- \$500,000 for the Kit Bond Scholarship Program.
- \$500,000 federal funds for a non-profit entity that serves economically disadvantaged males and females to find jobs and have the opportunity to earn livable wages.
- \$500,000 for a nonprofit organization that provides tutoring services, job skills training, transportation, food and clothing programs, and sports programs.
- \$500,000 federal funds for a non-profit organization providing individuals with priority access to local employers, debt-free training to qualified customers, supportive services, and ongoing assistance.
- \$500,000 for a nonprofit organization to organize, advocate and develop leadership capacity for the families of incarcerated and formerly incarcerated individuals.
- \$500,000 for child care at adult high school locations.
- \$500,000 for a cooperatively owned grocery store in St. Louis County (\$250,000 restricted).
- \$500,000 for a foster care ministry organization providing resources and training to foster parents.
- \$478,971 and six staff for Children's Division case management, including \$334,511 general revenue.
- \$450,000 federal funds for the attendance of Supplemental Nutrition Assistance Program recipients at adult high schools.
- \$413,709 for an actuarially required rate adjustment for Program for All-Inclusive Care for the Elderly (PACE), including \$146,213 general revenue.
- \$400,000 federal funds for public schools that utilize a model that uses integrated student support in collaboration with local communities to address barriers to student success.
- \$395,447 for an actuarially required rate adjustment for hospice, including \$139,759 general revenue.
- \$350,000 federal funds for Jobs for America's Graduates.
- \$308,000 for stipends to employees pursuing a bachelor's degree in social work, including \$77,000 general revenue.
- \$300,000 federal funds for a non-profit corporation that assists at-risk or foster care youth through its positive youth development programs.
- \$300,000 federal funds for a nonprofit organization that provides training in the trade of pet grooming to break generational poverty.
- \$300,000 federal funds for a sports enrichment park for students that provides a supervised and structured environment for empowering youth.
- \$275,000 for the Alternatives to Abortion public awareness program.
- \$252,567 and three staff to improve Children's Division staff training, including \$117,863 general revenue.

- \$250,000 for foster care portal software that connects caseworkers and foster families with churches and volunteers.
- \$244,812 for pay plan, including \$102,538 general revenue.
- \$200,000 for a not-for-profit organization to provide legal assistance for kinship placements with non-contested guardianship cases.
- \$200,000 for Boys and Girls Club of Kansas City.
- \$162,777 for mileage reimbursement costs, including \$61,052 general revenue.
- \$150,000 federal funds for training, resources, and support to equip volunteers to tutor and support student learning in public elementary schools.
- \$150,000 federal funds for a program to teach parenting curriculum and other skills to men.
- \$147,059 for an increased rate and mileage reimbursement for supervised visitation services, including \$50,000 general revenue.
- \$100,000 for an organization to partner with neighbors and collaborate on strategies that foster community stability.
- \$100,000 federal funds for a nonprofit organization providing access to fresh, affordable, and healthy foods.
- \$100,000 for an organization that provides shelter and advocacy services for sexual assault or domestic violence victims and their children.
- \$100,000 for the Lincoln County Resource Board for a Child Abuse and Neglect Plan Initiative.
- \$50,000 federal funds for a nonprofit organization supporting domestic violence survivors, provides essential resources, empowers college bound and non-traditional students and inspires cancer patients.
- \$31,892 for a 3% pay adjustment for commissioned officers within the State Technical Assistance Team.
- \$23,059 for pay plan to support federal and other funds.

Vetoes in HB 11 include:

- (\$4,000,000) for grants and contracts to Community Partnerships.
- (\$4,000,000) federal funds for the United Way.
- (\$2,500,000) for a Workforce Development Training Program in the City of St. Louis.
- (\$2,000,000) for a statewide closed-loop social service referral platform, including (\$1,000,000) general revenue.
- (\$1,500,000) for family connection centers.
- (\$1,500,000) for the construction of a child welfare training center in Kansas City.
- (\$1,500,000) Budget Stabilization Fund for the Serving our Streets program.
- (\$1,500,000) federal funds for Good Dads' Healthy Marriage and Fatherhood program.
- (\$1,250,000) for the West Central Missouri Community Action Agency on-demand transportation program.
- (\$1,250,000) for grants for services and programs to assist victims of sexual assault.
- (\$1,000,000) federal funds for Fathers and Families Support Center.
- (\$1,000,000) Opioid Addiction Treatment and Recovery Fund for Community Partnership of the Ozarks.
- (\$1,000,000) federal funds for Employment Connection.
- (\$900,000) for an organization to partner with neighbors and collaborate on strategies that foster community stability.
- (\$894,112) for an Air Ambulance provider rate increase, including (\$198,060) general revenue.
- (\$845,569) federal funds for Future in Action.
- (\$750,000) for Youth Build Works in St. Louis County.
- (\$750,000) for family resource centers.
- (\$600,000) federal funds for Adult High Schools.
- (\$600,000) federal funds for the Missouri Empowerment Project.
- (\$550,000) for a foster care ministry organization providing resources and training to foster parents.
- (\$500,000) for UCP Heartland.
- (\$500,000) for Annie Malone Children and Family Services.
- (\$500,000) for an organization that works to empower youth in foster care and their families.
- (\$500,000) for Doorways St. Louis, including (\$250,000) general revenue.
- (\$500,000) federal funds for Great Jobs KC.
- (\$500,000) federal funds for a non-profit corporation that assists at-risk or foster care youth through its positive youth development programs.
- (\$400,000) federal funds for a nonprofit organization providing access to fresh, affordable, and healthy foods.
- (\$350,000) federal funds for the Megan Meier Foundation.
- (\$250,000) federal funds for the Kathy J. Weinman domestic violence shelter.
- (\$250,000) federal funds for All Hands on Deck: STL.
- (\$250,000) federal funds for RISE Drew Lewis Foundation.
- (\$250,000) federal funds for the National Society of Black Engineers.
- (\$250,000) for Elevation Workspace in St. Louis City.
- (\$250,000) for HOPE Foundation in Springfield.
- (\$250,000) federal funds for Live 2 Give Hope.
- (\$200,000) federal funds for Catholic Legal Assistance Ministry.
- (\$126,000) federal funds for St. Paul Saturdays Youth Mentoring.
- (\$100,000) federal funds for The Village.
- (\$100,000) federal funds for a sports enrichment park for students that provides a supervised and structured environment for empowering youth.
- (\$100,000) for the Palestine Senior Citizens Activity Center.
- (\$100,000) federal funds for High Aspirations.
- (\$100,000) federal funds for Urban K-Life.
- (\$50,000) federal funds for I Am King Foundation.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

1. (\$617,300,934) and (3.00) staff core reduction from the Fiscal Year 2025 appropriation level, including (\$166,660,072) general revenue.

- (\$228,530,757) for Managed Care, including (\$107,750,996) general revenue.
- (\$197,117,742) for Pharmacy, including (\$10,714,608) general revenue.
- (\$67,636,800) for Hospital Care, including (\$13,806,645) general revenue.
- (\$41,747,781) for Premium Payments, including (\$6,686,120) general revenue.
- (\$23,582,429) for Managed Care Specialty Plan, including (\$20,487,121) general revenue.
- (\$13,115,327) federal funds for Certified Community Behavioral Health Organizations.
- (\$8,000,890) federal funds for Rehabilitation and Specialty Services.
- (\$5,051,266) federal funds for Physician Related Services.
- (\$4,489,884) for Health Homes, including (\$146,570) general revenue.
- (\$3,916,919) for Children's Health Insurance Program.
- (\$2,400,943) federal funds for Domestic Violence.
- (\$2,353,961) for Complex Rehabilitation Technology Products, including (\$412,592) general revenue.
- (\$2,039,426) federal funds for Nursing Facilities.
- (\$1,898,669) federal funds for Food Distribution Programs.
- (\$1,515,163) for Adoption Subsidy Payments, including (\$642,030) general revenue.
- (\$1,250,000) federal funds for Snap Employment Training.
- (\$1,250,000) federal funds for Healthy Marriage and Fatherhood Initiative.
- (\$1,037,787) for Brief Strategic Fam Thrpy, including (\$518,894) general revenue.
- (\$1,022,557) for Home Health, including (\$220,625) general revenue.
- (\$1,000,000) federal funds for Annie Malone.
- (\$995,630) for Parent-Child Intrct Therapy, including (\$497,815) general revenue.
- (\$906,406) federal funds for Children's Administration.
- (\$850,000) federal funds for Community Work Support.
- (\$788,980) federal funds for Assist Victims Of Sexual Assault.
- (\$707,365) federal funds for Ground Emergency Medical Transportation.
- (\$662,427) federal funds for Child Welfare Information System Replacement.
- (\$500,000) federal funds for Save Our Sons Program.
- (\$414,851) for Program of All-Inclusive Care for the Elderly, including (\$120,000) general revenue.
- (\$389,859) for Non-Emergency Medical Transportation.
- (\$307,938) federal funds for Youth Treatment Programs.
- (\$305,992) federal funds for Foster Care.
- (\$302,864) federal funds for Guardianship Subsidy Payments.
- (\$266,730) federal funds for Nursing Facilities Value Based Payments.
- (\$242,023) federal funds for Foster Care Main.
- (\$192,449) federal funds for Show-Me Healthy Babies.
- (\$160,730) for Missouri Rx Plan.
- (\$92,260) federal funds for Long Term Support Payments.
- (\$83,548) for Dental.
- (\$57,934) federal funds for Children's Division Staff Training-Special Investigations.
- (\$55,000) for Medicare Part D - Clawback.
- (\$50,000) for Mo Healthnet Admin.
- (\$9,647) federal funds for Children with Medically Complex Conditions.
- (3.00) staff for Children'S Field Staff/Ops.

Fiscal Year 2026 recommendations include (\$481,265,842) in one-time reductions, including (\$438,314,961) general revenue.

Fiscal Year 2026 recommendations include the following transfers:

- \$1,510,000 transferred from the Department of Elementary and Secondary Education for child care at adult high school locations.

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Mike Kehoe

GOVERNOR
STATE OF MISSOURI

June 30, 2025

TO THE SECRETARY OF STATE
OF THE STATE OF MISSOURI
103rd GENERAL ASSEMBLY
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 12 entitled:

AN ACT

To appropriate money for expenses, grants, refunds, and distributions of the Chief Executive's Office and Mansion, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, Attorney General, Missouri Office of Prosecution Services, Missouri Prosecuting Attorneys and Circuit Attorneys Retirement Systems, the Judiciary and the Office of the State Public Defender, and the several divisions and programs thereof, and for the payment of salaries and mileage of members of the State Senate and the House of Representatives and contingent expenses of the General Assembly, including salaries and expenses of elective and appointive officers and necessary capital improvements expenditures; for salaries and expenses of members and employees and other necessary operating expenses of the Committee on Legislative Research, various joint committees, for the expenses of the interim committees established by the General Assembly, and for the Missouri State Capitol Commission, and to transfer money among certain funds, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2025, and ending June 30, 2026.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally

required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While these may be worthwhile projects, due to the aforementioned reasons, we must control new spending and cannot prudently justify the following expenditures at this time.

This budget includes historic funding for public education, totaling over \$4 billion, including half a billion dollars in new funding over the prior fiscal year and a nearly \$377 million increase over the next largest annual increase for this iteration of the formula.

Section 12.025

I hereby veto \$500,000 general revenue for the Truman Presidential Library and Museum. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

For a library and museum in Independence.

From \$2,500,000 to \$2,000,000 from General Revenue Fund.

From \$3,362,044 to \$2,862,044 in total for the section.

Section 12.030

I hereby veto \$500,000 Missouri Humanities Council Trust Fund for the Kansas City Lyric Opera. The Missouri Humanities Council Trust Fund is funded by a transfer from general revenue.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$500,000 in additional funding.

For a non-profit organization located in Kansas City that has a demonstrated record of putting on operatic performances.

From \$1,000,000 to \$500,000 from Missouri Humanities Council Trust Fund.

I hereby veto \$750,000 Missouri Humanities Council Trust Fund for the Negro League Museum. The Missouri Humanities Council Trust Fund is funded by a transfer from general revenue.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$750,000 in additional funding.

For a museum that commemorates the contributions of African Americans to the sport of baseball.

From \$2,000,000 to \$1,250,000 from Missouri Humanities Council Trust Fund.

I hereby veto \$250,000 Missouri Humanities Council Trust Fund for the Buck O'Neil Center. The Missouri Humanities Council Trust Fund is funded by a transfer from general revenue.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This budget already includes \$100,000 for this entity.

For a Historical Education Center associated with a museum that commemorates the contributions of African-Americans to the sport of baseball.

From \$350,000 to \$100,000 from Missouri Humanities Council Trust Fund.

I hereby veto \$2,000,000 general revenue for the St. Louis Symphony's orchestra. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

For an orchestra with a commitment to educational and community outreach efforts.
From \$2,000,000 to \$0 from General Revenue Fund.

I hereby veto \$2,250,000 Missouri Humanities Council Trust Fund for grants to non-profit repertory theatres. The Missouri Humanities Council Trust Fund is funded by a transfer from general revenue.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

For grants to non-profit repertory theatres.
From \$2,250,000 to \$0 from Missouri Humanities Council Trust Fund.

I hereby veto \$750,000 general revenue for capital improvement projects at the Churchill Museum. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

For capital improvement projects at a museum that commemorates the life and distinguished career of Sir Winston Churchill.
From \$750,000 to \$0 from General Revenue Fund.

I hereby veto \$250,000 Missouri Humanities Council Trust Fund for the Kansas City Arts Asylum. The Missouri Humanities Council Trust Fund is funded by a transfer from general revenue.

In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

For a not-for-profit organization located in Kansas City which provides space and assistance to artists of all varieties.

From \$250,000 to \$0 from Missouri Humanities Council Trust Fund.

From \$25,227,664 to \$18,477,664 in total for the section.

Section 12.040

I hereby veto \$4,000,000 general revenue to be transferred out of the State Treasury to the Missouri Humanities Council Trust Fund. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

From \$9,051,667 to \$5,051,667 from General Revenue Fund.

From \$9,051,667 to \$5,051,667 in total for the section.

Section 12.335

I hereby veto \$20,826 general revenue to create a Chief Deputy Clerk position in the Western District Court of Appeals. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This is a personnel issue that can be handled within the Judiciary's core operating budget.

Personal Service by \$20,826 from \$8,571,609 to \$8,550,783 from General Revenue Fund.

From \$9,843,517 to \$9,822,691 in total for the section.

Section 12.345

I hereby veto \$2,978 general revenue for expenses for an additional treatment court commissioner for the 25th Circuit and \$2,978 general revenue for expenses for an additional treatment court commissioner for the 26th Circuit. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level

spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

For funding the Circuit Courts.

Expense and Equipment by \$5,956 from \$5,195,634 to \$5,189,678 from General Revenue Fund. From \$130,299,015 to \$125,109,337 in total from General Revenue Fund.

I hereby veto \$550,000 general revenue for renovations or improvements to the Greene County courthouse. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$550,000 in additional funding.

For renovations or improvements at a courthouse located in Springfield.
From \$1,100,000 to \$550,000 from General Revenue Fund.

I hereby veto \$3,500,000 general revenue for technology improvements and upgrades for a courthouse in St. Louis City. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

For technology improvements and upgrades for a courthouse located in St. Louis City.
From \$3,500,000 to \$0 from General Revenue Fund.

From \$165,234,785 to \$161,178,829 in total for the section.

Section 12.350

I hereby veto \$166,178 general revenue for expenses for an additional treatment court commissioner for the 25th Circuit and \$166,178 general revenue for expenses for an additional treatment court commissioner for the 26th Circuit. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in

new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

Personal Service by \$332,356 from \$64,814,612 to \$64,482,256 from General Revenue Fund.
From \$65,846,090 to \$65,513,734 in total for the section.

Section 12.355

I hereby veto \$1,500,000 general revenue for capital improvement projects or capacity-building grants for the statewide court-appointed special advocacy programs. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

This will still provide \$1,500,000 in additional funding.

For capital improvement projects or capacity-building grants.
From \$3,000,000 to \$1,500,000 from General Revenue Fund.

I hereby veto \$500,000 general revenue for a not-for-profit for a one-time capital funding project that recruits, trains, and supports community volunteers who provide advocacy for children. In the FY 2026 budget approved by the General Assembly, nearly \$775 million, including \$297 million for the foundation formula, in new general revenue spending was added above what was included in our FY 2026 budget recommendation. Additionally, according to fiscal forecasts, the current trajectory of state-level spending and revenues projects a budget shortfall starting in FY 2027. A course correction in State finances is not only warranted but will be constitutionally required to achieve a balanced budget in future years and safeguard Missouri's financial security and AAA bond rating moving forward. While this may be a worthwhile project, due to the aforementioned reasons, we must control new spending and cannot prudently justify this expenditure at this time.

Additionally, the demographic language does not describe any County in Missouri.

For a not-for-profit for a one-time capital funding project.
From \$500,000 to \$0 from General Revenue Fund.

From \$4,840,000 to \$2,840,000 in total for the section.

Section 12.400

I hereby veto \$581,520 Public Defender Reinvestment Fund for holistic defense services that provide public defender clients access to community services. The expansion of existing programs and services supported by State funding should be limited as much as possible at this time.

This will still provide \$581,520 in additional funding.

For holistic defense services.

From \$1,163,040 to \$581,520 from Public Defender Reinvestment Fund.

From \$87,136,846 to \$86,555,326 in total for the section.

Section 12.530

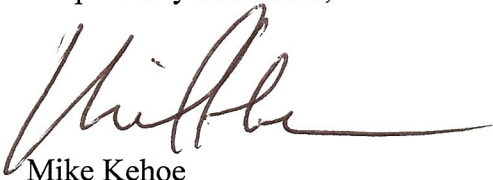
I hereby veto \$577,554,561 Missouri State Capitol Commission Capitol Preservation Fund for transfer into the State Capitol Commission Fund. This veto will keep the \$577 million in the Missouri State Capitol Commission Preservation Fund where it currently resides. At this time, there is no formal, agreed upon plan for the preservation and improvement of the Missouri State Capitol. The appropriation or movement of such funds is unnecessary until such plan is agreed upon by all stakeholders.

Said section is vetoed in its entirety from \$577,554,561 to \$0 from Missouri State Capitol Commission Capitol Preservation Fund.

From \$577,554,561 to \$0 in total for the section.

On June 30, 2025 I approved Conference Committee Substitute for Senate Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 12, except for those items specifically vetoed and not approved.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Mike Kehoe", with a long, sweeping horizontal line extending to the right.

Mike Kehoe
Governor

FIRST REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 12
103RD GENERAL ASSEMBLY

0012H.06T

2025

AN ACT

To appropriate money for expenses, grants, refunds, and distributions of the Chief Executive's Office and Mansion, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, Attorney General, Missouri Office of Prosecution Services, Missouri Prosecuting Attorneys and Circuit Attorneys Retirement Systems, the Judiciary and the Office of the State Public Defender, and the several divisions and programs thereof, and for the payment of salaries and mileage of members of the State Senate and the House of Representatives and contingent expenses of the General Assembly, including salaries and expenses of elective and appointive officers and necessary capital improvements expenditures; for salaries and expenses of members and employees and other necessary operating expenses of the Committee on Legislative Research, various joint committees, for the expenses of the interim committees established by the General Assembly, and for the Missouri State Capitol Commission, and to transfer money among certain funds, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2025, and ending June 30, 2026.

Be it enacted by the General Assembly of the state of Missouri, as follows:

- 1 There is appropriated out of the State Treasury, to be expended only as provided in
- 2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
- 3 department, division, agency, fund transfer, and program described herein for the item or items

stated, and for no other purpose whatsoever, chargeable to the fund designated, for the period beginning July 1, 2025, and ending June 30, 2026, as follows:

Section 12.000. An appropriation may be comprised in whole or in part of a one-time amount, and such one-time amount shall be construed to be a component part of, and not in addition to, the stated appropriation amount. Any amount of an appropriation identified as “one-time” in this act shall not be considered an addition to any ongoing core appropriation(s) in future fiscal periods beyond June 30, 2026. Any amount identified as one-time may, however, be requested in any future fiscal period as a new decision item.

Section 12.005. To the Governor

Personal Service and/or Expense and Equipment

From General Revenue Fund (1101)\$4,193,283

Personal Service and/or Expense and Equipment

From Department of Labor and Industrial Relations Administrative Fund

(1122).....45,441

From Department of Mental Health Federal Fund (1148).....3,041

From Division of Tourism Supplemental Revenue Fund (1274)22,786

From Gaming Commission Fund (1286).....6,134

From DNR Cost Allocation Fund (1500)36,308

From State Facility Maintenance and Operation Fund (1501)16,022

From Department of Commerce and Industry Administrative Fund (1503)12,342

From Department of Economic Development Administrative Fund (1547)28,231

From Division of Finance Fund (1550)5,889

From Insurance Dedicated Fund (1566)9,941

From Professional Registration Fees Fund (1689)35,958

From Agriculture Protection Fund (1970)33,136

Personal Service and/or Expense and Equipment for the Mansion

From General Revenue Fund (1101) 318,707

Total (Not to exceed 37.50 F.T.E.)\$4,767,219

Section 12.010. To the Governor

For expenses incident to emergency duties performed by the National

Guard when ordered out by the governor, provided one hundred

4	percent (100%) flexibility of unneeded funding is allowed	
5	between this section and Section 12.020	
6	From General Revenue Fund (1101)	\$4,000,001
1	Section 12.015. To the Governor	
2	For conducting special audits	
3	From General Revenue Fund (1101)	\$30,000
1	Section 12.020. To the Governor	
2	Funds are to be transferred out of the State Treasury to the	
3	Agriculture Disaster Resiliency Fund	
4	From General Revenue Fund (1101)	\$1
1	Section 12.025. To the Lieutenant Governor	
2	Personal Service and/or Expense and Equipment	
3	From General Revenue Fund (1101)	\$820,811
4	Personal Service and/or Expense and Equipment	
5	From Missouri Arts Council Trust Fund (1262).....	41,233
6	For a library and museum, located in a city with more than one hundred	
7	five thousand but fewer than one hundred twenty-five thousand	
8	inhabitants, which promotes awareness and presidents from	
9	Missouri	
10	From General Revenue Fund (1101) (one-time)	<u>2,500,000</u>
11	Total (Not to exceed 7.00 F.T.E.)	\$3,362,044
1	Section 12.030. To the Lieutenant Governor	
2	For the Missouri State Council on the Arts, provided that ten percent	
3	(10%) flexibility is allowed between personal service and	
4	expense and equipment	
5	Expense and Equipment	
6	From Department of Economic Development – Missouri Council on the	
7	Arts Federal Fund (1138).....	\$1,205,378
8	Personal Service.....	1,206,144
9	Expense and Equipment.....	<u>8,912,808</u>
10	From Missouri Arts Council Trust Fund (1262).....	10,118,952

11	For grants to public television and radio stations as provided in Section	
12	143.183, RSMo	
13	From Missouri Public Broadcasting Corporation Special Fund (1887)	2,101,667
14	For the Missouri Humanities Council	
15	Expense and Equipment	
16	From Missouri Humanities Council Trust Fund (1177)	2,101,667
17	For a museum located in a city not within a county that collects,	
18	preserves, and shares the stories, culture, and history of black	
19	people with a focus on those with a regional connection to a city	
20	not within a county	
21	From Missouri Humanities Council Trust Fund (1177)	150,000
22	For non-profit organization located in any city with more than four	
23	hundred thousand inhabitants and located in more than one	
24	county that has a demonstrated record of putting on operatic	
25	performances for infrastructure for additional productions to	
26	create greater sustainability and acquisition or creation of	
27	additional operatic productions, sets and other intellectual	
28	property	
29	From Missouri Humanities Council Trust Fund (1177) (one-time)	1,000,000
30	For a museum that commemorates the contributions of African	
31	Americans to the sport of baseball	
32	Expense and Equipment	
33	From Missouri Humanities Council Trust Fund (1177) (including \$1,500,000	
34	one-time)	2,000,000
35	For a Historical Education Center associated with a museum that	
36	commemorates the contributions of African-Americans to the	
37	sport of baseball	
38	Expense and Equipment	
39	From Missouri Humanities Council Trust Fund (1177) (including	
40	\$250,000 one-time)	350,000
41	For an Urban Academy, located within a home rule city with more than	
42	400,000 inhabitants and located in more than one county, which	
43	provides athletic programming targeting underserved youth	
44	From Missouri Humanities Council Trust Fund (1177)	200,000

45	For an orchestra with a commitment to educational and community	
46	outreach efforts, for a performance tour in various locations	
47	throughout Missouri, located in a city not within a county	
48	From General Revenue Fund (1101) (one-time)	2,000,000
49	For renovations, improvements, and expansion of a museum located in	
50	any city with more than one hundred sixty thousand but fewer	
51	than two hundred thousand inhabitants that is dedicated to	
52	enhancing the education and documenting the diverse cultural	
53	heritage of the people of southwest Missouri	
54	From Missouri Humanities Council Trust Fund (1177) (one-time)	750,000
55	For grants to non-profit repertory theatres to enhance and expand	
56	services to the communities	
57	From Missouri Humanities Council Trust Fund (1177) (one-time)	2,250,000
58	For capital improvement projects at a museum that commemorates the	
59	life and distinguished career of Sir Winston Churchill, in a city	
60	with more than twelve thousand and five hundred but fewer than	
61	fourteen thousand inhabitants and that is the county seat of a	
62	county with more than forty thousand but fewer than fifty	
63	thousand inhabitants	
64	From General Revenue (1101) (one-time).....	750,000
65	For a not-for-profit organization located in a city with more than four	
66	hundred thousand inhabitants and located in more than one	
67	county, and founded in 2010 which provides space and assistance	
68	to artists of all varieties	
69	From Missouri Humanities Council Trust Fund (1177) (one-time)	<u>250,000</u>
70	Total (Not to exceed 15.00 F.T.E.)	\$25,227,664

1 Section 12.035. To the Lieutenant Governor

2 Funds are to be transferred out of the State Treasury to the
3 Missouri Arts Council Trust Fund as authorized by Sections
4 143.183 and 185.100, RSMo

5 From General Revenue Fund (1101)\$12,718,923

1 Section 12.040. To the Lieutenant Governor

2 Funds are to be transferred out of the State Treasury to the
 3 Missouri Humanities Council Trust Fund as authorized by
 4 Sections 143.183 and 186.065, RSMo

5 From General Revenue Fund (1101) (including \$5,500,000 one-time)\$9,051,667

1 Section 12.045. To the Lieutenant Governor

2 Funds are to be transferred out of the State Treasury to the
 3 Missouri Public Broadcasting Corporation Special Fund as
 4 authorized by Section 143.183, RSMo

5 From General Revenue Fund (1101)\$1,641,667

1 Section 12.055. To the Secretary of State

2 Personal Service and/or Expense and Equipment

3 From General Revenue Fund (1101)\$11,619,019

4 Personal Service and/or Expense and Equipment

5 From Election Administration Improvements Fund (1157)373,645

6 From Secretary of State – Federal Fund (1195).....505,315

7 From Secretary of State’s Technology Trust Fund Account (1266).....4,656,094

8 From Local Records Preservation Fund (1577).....970,049

9 From Wolfner Library Trust Fund (1928)30,000

10 From Investor Education and Protection Fund (1829)1,427,094

11 Total (Not to exceed 242.30 F.T.E.)\$19,581,216

1 Section 12.060. To the Secretary of State

2 For the purpose of receiving and expending grants, donations, contracts,
 3 and payments from private, federal, or other governmental
 4 agencies provided that the General Assembly shall be notified of
 5 the source of any new funds and the purpose for which they will
 6 be expended, in writing, prior to the expenditure of said funds

7 From Secretary of State – Federal Fund (1166).....\$200,000

1 Section 12.065. To the Secretary of State

2 For refunds of securities, corporations, uniform commercial code, and
 3 miscellaneous collections of the Secretary of State’s Office

4 From General Revenue Fund (1101)\$50,000

5 From Secretary of State’s Technology Trust Fund Account (1266).....10,000

6 Total\$60,000

1 Section 12.070. To the Secretary of State

2	For reimbursement to victims of securities fraud and other violations	
3	pursuant to Section 409.6-603, RSMo	
4	From Investor Restitution Fund (1741)	\$2,000,000
1	Section 12.075. To the Secretary of State	
2	For expenses of initiative referendum and constitutional amendments	
3	From General Revenue Fund (1101)	\$1
1	Section 12.080. To the Secretary of State	
2	For election costs associated with absentee ballots	
3	From General Revenue Fund (1101)	\$70,000
1	Section 12.085. To the Secretary of State	
2	For election reform grants, transactions costs, election administration	
3	improvements within Missouri, support of Help America Vote	
4	Act activities, and the state's share of election costs as required	
5	by Chapter 115, RSMo	
6	From Election Administration Improvements Fund (1157)	\$22,350,513
1	Section 12.090. To the Secretary of State	
2	Funds are to be transferred out of the State Treasury to the	
3	Election Administration Improvements Fund	
4	From General Revenue Fund (1101)	\$4,284,000
1	Section 12.095. To the Secretary of State	
2	For historical repository grants	
3	From Secretary of State Records – Federal Fund (1150)	\$50,000
1	Section 12.100. To the Secretary of State	
2	For local records preservation grants	
3	From Local Records Preservation Fund (1577).....	\$400,000
1	Section 12.105. To the Secretary of State	
2	For preserving legal, historical, and genealogical materials and making	
3	them available to the public	
4	From State Document Preservation Fund (1836)	\$25,000
1	Section 12.110. To the Secretary of State	
2	For aid to public libraries	
3	From General Revenue Fund (1101)	\$4,504,001

1	Section 12.115. To the Secretary of State	
2	For the Remote Electronic Access for Libraries Program	
3	From General Revenue Fund (1101)	\$3,109,250
1	Section 12.120. To the Secretary of State	
2	For all allotments, grants, and contributions from the federal government	
3	or from any sources that may be deposited in the State Treasury	
4	for the use of the Missouri State Library	
5	From Secretary of State – Federal Fund (1195).....	\$4,125,000
1	Section 12.125. To the Secretary of State	
2	For library networking grants and other grants and donations	
3	From Library Networking Fund (1822).....	\$3,350,000
1	Section 12.130. To the Secretary of State	
2	Funds are to be transferred out of the State Treasury to the Library	
3	Networking Fund	
4	From General Revenue Fund (1101)	\$3,250,000
1	Section 12.135. To the Secretary of State	
2	For the publication of the Official Manual of Missouri by the University	
3	of Missouri Press, provided that all copies are sold at cost and	
4	proceeds are deposited into the Blue Book Printing Fund	
5	From Blue Book Printing Fund (1471).....	\$50,000
1	Section 12.165. To the State Auditor	
2	Personal Service and/or Expense and Equipment	
3	From General Revenue Fund (1101)	\$10,648,800
4	Personal Service and/or Expense and Equipment	
5	From State Auditor – Federal Fund (1115).....	2,186,733
6	From Conservation Commission Fund (1609)	64,703
7	From Parks Sales Tax Fund (1613)	31,490
8	From Soil and Water Sales Tax Fund (1614)	30,394
9	From Petition Audit Revolving Trust Fund (1648)	<u>1,081,692</u>
10	Total (Not to exceed 161.77 F.T.E.)	\$14,043,812
1	Section 12.185. To the State Treasurer	
2	Personal Service and/or Expense and Equipment	
3	From State Treasurer’s General Operations Fund (1164).....	\$3,335,452

4	Personal Service and/or Expense and Equipment	
5	From Central Check Mailing Service Revolving Fund (1515).....	116,062
6	For Unclaimed Property Division administrative costs including	
7	personal service and expense and equipment for auctions,	
8	advertising, and promotions	
9	From Abandoned Fund Account (1863).....	2,766,368
10	For the purpose of awarding scholarship accounts to qualified students	
11	as defined in Section 166.700(9), RSMo., in an order consistent	
12	with the prioritizations delineated in Section 135.714.1(4),	
13	RSMo., in amounts authorized by the formula created under	
14	135.714.1(6), RSMo., through agreements outlined in Section	
15	166.705, RSMo	
16	From Missouri Empowerment Scholarship Accounts Fund (1278)	51,048,917
17	For preparation and dissemination of information or publications, or for	
18	refunding overpayments	
19	From Treasurer's Information Fund (1255).....	8,000
20	Total (Not to exceed 54.40 F.T.E.)	\$57,274,799

1 Section 12.190. To the State Treasurer

2 Funds are to be transferred out of the State Treasury to the
3 Missouri Empowerment Scholarship Accounts Fund

4 From General Revenue Fund (1101)\$50,000,000

1 Section 12.195. To the State Treasurer

2 For issuing duplicate checks or drafts and outlawed checks as provided
3 by law

4 From General Revenue Fund (1101)\$13,000,000

1 Section 12.200. To the State Treasurer

2 For payment of claims for abandoned property transferred by holders to
3 the state

4 From Abandoned Fund Account (1863).....\$68,000,000

1 Section 12.205. To the State Treasurer

2	For transfer of such sums as may be necessary to make payment of claims	
3	from the Abandoned Fund Account pursuant to Chapter 447,	
4	RSMo	
5	From General Revenue Fund (1101)	\$17,500,000
1	Section 12.210. To the State Treasurer	
2	Funds are to be transferred out of the State Treasury to the	
3	General Revenue Fund	
4	From Abandoned Fund Account (1863)	\$108,000,000
1	Section 12.215. To the State Treasurer	
2	For refunds of excess interest from the Linked Deposit Program	
3	From General Revenue Fund (1101)	\$2,500
1	Section 12.220. To the State Treasurer	
2	Funds are to be transferred out of the State Treasury to the	
3	General Revenue Fund	
4	From Debt Offset Escrow Fund (1753)	\$250,000
1	Section 12.225. To the State Treasurer	
2	Funds are to be transferred out of the State Treasury to the	
3	General Revenue Fund	
4	From Other Funds (Various)	\$3,000,000
1	Section 12.230. To the State Treasurer	
2	Funds are to be transferred out of the State Treasury to the State	
3	Public School Fund	
4	From Abandoned Fund Account (1863)	\$5,000,000
1	Section 12.245. To the Attorney General	
2	Personal Service and/or Expense and Equipment	
3	From General Revenue Fund (1101) (including \$123,874 one-time)	\$19,473,738
4	Personal Service and/or Expense and Equipment	
5	From Attorney General – Federal Fund (1136)	3,247,718
6	From Gaming Commission Fund (1286)	180,730
7	From Historic Preservation Revolving Fund (1430)	2,052
8	From Natural Resources Protection Fund-Water Pollution Permit Fee	
9	Subaccount (1568)	220,078
10	From Solid Waste Management Fund (1570)	35,949

11	From Petroleum Storage Tank Insurance Fund (1585).....	35,241
12	From Motor Vehicle Commission Fund (1588)	63,473
13	From Health Spa Regulatory Fund (1589).....	5,000
14	From Natural Resources Protection Fund-Air Pollution Permit Fee	
15	Subaccount (1594)	34,361
16	From Attorney General's Court Costs Fund (1603)	187,000
17	From Parks Sales Tax Fund (1613)	37,978
18	From Soil and Water Sales Tax Fund (1614)	2,052
19	From Merchandising Practices Revolving Fund (1631) (including	
20	\$16,881 one-time).....	6,515,365
21	From Workers' Compensation Fund (1652).....	563,397
22	From Workers' Compensation - Second Injury Fund (1653) (including	
23	\$2,814 one-time)	3,914,336
24	From Lottery Enterprise Fund (1657).....	76,986
25	From Groundwater Protection Fund (1660)	3,472
26	From Antitrust Revolving Fund (1666)	753,111
27	From Hazardous Waste Fund (1676).....	205,600
28	From Safe Drinking Water Fund (1679).....	43,358
29	From Inmate Incarceration Reimbursement Act Revolving Fund (1828).....	175,992
30	From Mined Land Reclamation Fund (1906)	23,040
31	For the implementation of the Attorney General's Statewide Council	
32	Against Adult Trafficking and the Commercial Sexual	
33	Exploitation of Children	
34	For the position of the executive director and administrative support for	
35	the statewide council, education and awareness regarding human	
36	trafficking, and anti-trafficking efforts through the state	
37	Personal Service and/or Expense and Equipment	
38	From Commercial Sexual Exploitation of Children Awareness and	
39	Education Fund (1726)	900,000
40	For child and family law and criminal litigation services	
41	From General Revenue Fund (1101)	<u>400,000</u>
42	Total (Not to exceed 360.05 F.T.E.)	\$37,100,027
1	Section 12.250. To the Attorney General	
2	For law enforcement, domestic violence, victims' services, sexual assault	
3	evidence collection, testing, and tracking in collaboration with	
4	the Departments of Public Safety and Social Services through a	

5 Memorandum of Understanding (MOU), provided that ten
 6 percent (10%) flexibility is allowed from this section to Section
 7 12.245 if the Attorney General receives such grant
 8 From Attorney General – Federal Fund (1136) (Not to exceed 5.00
 9 F.T.E.)\$3,168,868

1 Section 12.255. To the Attorney General
 2 For a Violent Crimes Task Force
 3 Personal Service and/or Expense and Equipment
 4 From General Revenue Fund (1101) (Not to exceed 10.00 F.T.E.)\$1,034,086

1 Section 12.260. To the Attorney General
 2 For a Medicaid fraud unit
 3 Personal Service and/or Expense and Equipment
 4 From General Revenue Fund (1101) (including \$703 one-time)\$849,601
 5 From Attorney General – Federal Fund (1136) (including \$2,110
 6 one-time)2,458,532
 7 From MO HealthNet Fraud Prosecution Revolving Fund (1252)292,086
 8 Total (Not to exceed 29.00 F.T.E.)\$3,600,219

1 Section 12.265. To the Attorney General
 2 For the Missouri Office of Prosecution Services
 3 Personal Service and/or Expense and Equipment
 4 From General Revenue Fund (1101)\$914,039
 5 From Missouri Office of Prosecution Services – Federal Fund (1107).....1,236,876
 6 From Missouri Office of Prosecution Services Fund (1680).....2,228,188
 7 From Missouri Office of Prosecution Services Revolving Fund (1844)182,517

8 For distribution through the Office of Administration to counties
 9 pursuant to Section 56.700, RSMo
 10 From General Revenue Fund (1101)143,550
 11 Total (Not to exceed 12.00 F.T.E.)\$4,705,170

1 Section 12.270. To the Attorney General
 2 For the fulfillment or failure of conditions, or other such developments,
 3 necessary to determine the appropriate disposition of such funds,
 4 to those individuals, entities, or accounts within the State
 5 Treasury, certified by the Attorney General as being entitled to
 6 receive them
 7 From Attorney General Trust Fund (1794).....\$4,000,000

1 Section 12.275. To the Attorney General

2 Funds are to be transferred out of the State Treasury to the
 3 Attorney General's Court Costs Fund

4 From General Revenue Fund (1101)\$124,200

1 Section 12.280. To the Attorney General

2 Funds are to be transferred out of the State Treasury to the
 3 Antitrust Revolving Fund

4 From General Revenue Fund (1101)\$51,750

1 Section 12.282. To the Attorney General

2 Funds are to be transferred out of the State Treasury to the
 3 Commercial Sexual Exploitation of Children Awareness and
 4 Education Fund

5 From General Revenue Fund (1101)\$250,000

1 Section 12.300. To the Supreme Court

2 For funding Judicial Proceedings and Review, provided that not more
 3 than twenty-five percent (25%) flexibility is allowed between
 4 personal service and expense and equipment, and further
 5 provided that not more than twenty-five percent (25%) flexibility
 6 is allowed between Sections 12.300 through 12.380, excluding
 7 Sections 12.325 and 12.375

8 Personal Service.....\$4,144,882

9 Expense and Equipment.....1,107,045

10 From General Revenue Fund (1101)5,251,927

11 Personal Service

12 From Judiciary – Federal Fund (1137)661,250

13 Expense and Equipment

14 From Supreme Court Publications Revolving Fund (1525)151,915

15 Total (Not to exceed 76.00 F.T.E.)\$6,065,092

1 Section 12.305. To the Supreme Court

2 For the salaries of Supreme Court Judges and Chief Justice

3 Personal Service.....\$1,371,032

4 Annual salary adjustment in accordance with Section 476.405,

5 RSMo24,771

6 From General Revenue Fund (1101) (Not to exceed 7.00 F.T.E.)\$1,395,803

1 Section 12.310. To the Supreme Court

2 For funding the State Courts Administrator and implementing and
3 supporting an integrated case management system, provided
4 twenty-five percent (25%) flexibility is allowed between
5 personal service and expense and equipment, and further
6 provided twenty-five percent (25%) flexibility is allowed
7 between Sections 12.300 through 12.380, excluding Sections
8 12.325 and 12.375

9 Personal Service.....\$10,633,514

10 Expense and Equipment (including \$2,989,111 one-time)..... 13,654,713

11 From General Revenue Fund (1101)24,288,227

12 For a statewide pre-trial pilot program

13 Personal Service.....374,794

14 Expense and Equipment..... 1,378,999

15 From General Revenue Fund (1101)1,753,793

16 For the preservation of expunged records in accordance with Section 2
17 of Article XIV of the Constitution of Missouri

18 Expense and Equipment

19 From Veterans, Health, and Community Reinvestment Fund (1608)1,836,869

20 Expense and Equipment

21 From State Court Administration Revolving Fund (1831)60,000

22 Expense and Equipment

23 From Crime Victims' Compensation Fund (1681)..... 887,200

24 Total (Not to exceed 161.50 F.T.E.)\$28,826,089

1 Section 12.315. To the Supreme Court

2 For funding court improvement projects and receiving grants and
3 contributions of funds from the federal government or from any
4 other source which may be deposited into the State Treasury for
5 use of the Supreme Court and other state courts, provided twenty-
6 five percent (25%) flexibility is allowed between personal service
7 and expense and equipment, and further provided twenty-five
8 percent (25%) flexibility is allowed between Sections 12.300
9 through 12.380, excluding Sections 12.325 and 12.375

10	Personal Service.....	\$3,087,331
11	Expense and Equipment.....	<u>5,615,733</u>
12	From Judiciary – Federal Fund (1137)	8,703,064
13	Personal Service.....	121,609
14	Expense and Equipment.....	4,866
15	Program Specific Distribution	<u>5,000,000</u>
16	From Basic Civil Legal Services Fund (1757)	<u>5,126,475</u>
17	Total (Not to exceed 48.25 F.T.E.)	\$13,829,539

1 Section 12.320. To the Supreme Court

2 For funding the development and implementation of a program of
 3 statewide court automation, provided twenty-five percent (25%)
 4 flexibility is allowed between personal service and expense and
 5 equipment, and further provided twenty-five percent (25%)
 6 flexibility is allowed between Sections 12.300 through 12.380,
 7 excluding Sections 12.325 and 12.375

8	Expense and Equipment	
9	From General Revenue Fund (1101)	\$2,001,174

10	Personal Service.....	3,290,764
11	Expense and Equipment.....	<u>5,635,801</u>
12	From Statewide Court Automation Fund (1270)	<u>8,926,565</u>
13	Total (Not to exceed 46.00 F.T.E.)	\$10,927,739

1 Section 12.325. To the Supreme Court

2 Funds are to be transferred out of the State Treasury to the
 3 Judiciary Education and Training Fund

4	From General Revenue Fund (1101)	\$2,141,826
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1 Section 12.330. To the Supreme Court

2 For Judicial Education and Training, provided twenty-five percent (25%)
 3 flexibility is allowed between personal service and expense and
 4 equipment, and further provided twenty-five percent (25%)
 5 flexibility is allowed between Sections 12.300 through 12.380,
 6 excluding Sections 12.325 and 12.375

7	Personal Service.....	\$783,689
8	Expense and Equipment.....	<u>885,377</u>
9	From Judiciary Education and Training Fund (1847).....	1,669,066

10	Expense and Equipment	
11	From Judiciary – Federal Fund (1137)	229,911
12	Total (Not to exceed 11.00 F.T.E.)	\$1,898,977
1	Section 12.335. To the Supreme Court	
2	For funding the three (3) Courts of Appeals, provided twenty-five	
3	percent (25%) flexibility is allowed between personal service and	
4	expense and equipment, and further provided twenty-five percent	
5	(25%) flexibility is allowed between Sections 12.300 through	
6	12.380, excluding Sections 12.325 and 12.375	
7	Personal Service.....	\$8,571,609
8	Expense and Equipment.....	1,271,908
9	From General Revenue Fund (1101) (Not to exceed 135.85 F.T.E.)	\$9,843,517
1	Section 12.340. To the Supreme Court	
2	For the salaries of Appeals Court Judges	
3	Personal Service.....	\$5,692,838
4	Annual salary adjustment in accordance with Section 476.405,	
5	RSMo	102,784
6	From General Revenue Fund (1101) (Not to exceed 32.00.00 F.T.E.)	\$5,795,622
1	Section 12.345. To the Supreme Court	
2	For funding the Circuit Courts, provided twenty-five percent (25%)	
3	flexibility is allowed between personal service and expense and	
4	equipment, and further provided twenty-five percent (25%)	
5	flexibility is allowed between Sections 12.300 through 12.380,	
6	excluding Sections 12.325 and 12.375	
7	Personal Service.....	\$125,014,050
8	Annual salary adjustment in accordance with Section 476.405,	
9	RSMo	89,331
10	Expense and Equipment (including \$78,329 one-time).....	5,195,634
11	From General Revenue Fund (1101)	130,299,015
12	Personal Service.....	5,141,859
13	Expense and Equipment.....	1,832,309
14	From Judiciary – Federal Fund (1137)	6,974,168
15	Personal Service.....	363,368
16	Expense and Equipment.....	128,039
17	From Third Party Liability Collections Fund (1120).....	491,407

18	For the expungement of records in accordance with Section 2 of Article	
19	XIV of the Constitution of Missouri	
20	Personal Service	
21	From Veterans, Health, and Community Reinvestment Fund (1608)	102,861
22	Expense and Equipment	
23	From State Court Administration Revolving Fund (1831)	170,000
24	For the payment to counties for salaries of juvenile court personnel as	
25	provided by the formula in Sections 211.393 and 211.394, RSMo	
26	From General Revenue Fund (1101)	17,767,376
27	For initiatives to improve and ensure high-quality legal representation	
28	for children and families impacted by the child welfare and	
29	justice system in foster care cases and abuse and neglect cases,	
30	including a pilot program established by the Supreme Court of	
31	Missouri in three circuits within the state, with one in a rural	
32	circuit, one in a suburban circuit, and one in an urban	
33	From General Revenue Fund (1101) (one-time)	750,000
34	For renovations or improvements at a courthouse located in any city with	
35	more than one hundred sixty thousand but fewer than two	
36	hundred thousand inhabitants	
37	From General Revenue Fund (1101) (one-time)	1,100,000
38	For technology improvements and upgrades for a courthouse located in	
39	any city not within a county	
40	From General Revenue Fund (1101) (one-time)	3,500,000
41	For making payments due from litigants in court proceedings under set-	
42	off against debts authority as provided in Section 488.020(3),	
43	RSMo	
44	From Circuit Courts Escrow Fund (1718)	<u>4,079,958</u>
45	Total (Not to exceed 2,617.70 F.T.E.)	\$165,234,785
1	Section 12.350. To the Supreme Court	
2	For the salaries of the Circuit Court Judges, Associate Circuit Court	
3	Judges, Senior Judges, Probate Commissioners, Deputy Probate	
4	Commissioners, Treatment Court Commissioners, and Family	

5	Court Commissioners, provided that the additional circuit judge	
6	added in the twenty-fourth circuit shall serve until January 1,	
7	2031, upon the appointment of the Governor and such judgeship	
8	shall have an election in 2030 and every six years thereafter	
9	Personal Service.....	\$64,814,612
10	Annual salary adjustment in accordance with Section 476.405,	
11	RSMo	<u>1,031,478</u>
12	From General Revenue Fund (1101) (Not to exceed 406.00 F.T.E.)	\$65,846,090
1	Section 12.355. To the Supreme Court	
2	For funding the court-appointed special advocacy program statewide	
3	office	
4	From General Revenue Fund (1101)	\$1,240,000
5	For capital improvement projects or capacity-building grants to serve	
6	more children for the statewide court-appointed special advocacy	
7	programs	
8	From General Revenue Fund (1101) (one-time)	3,000,000
9	For a not-for-profit for a one-time capital funding project that recruits,	
10	trains, and supports community volunteers who provide	
11	advocacy for children located in a city with more than one	
12	hundred twenty-five thousand but fewer than one hundred thirty-	
13	five thousand inhabitants and a county with no less than one	
14	hundred eighty-five thousand but fewer than one hundred ninety-	
15	five thousand, provide that local matching funds must be	
16	provided on a 50/50 state/local match rate in order to be eligible	
17	From General Revenue Fund (1101) (one-time)	500,000
18	For funding court-appointed special advocacy programs as provided in	
19	Section 476.777, RSMo	
20	From Missouri CASA Fund (1590)	<u>100,000</u>
21	Total	\$4,840,000
1	Section 12.360. To the Supreme Court	
2	For funding costs associated with creating the handbook and other	
3	programs as provided in Section 452.554	
4	From Domestic Relations Resolution Fund (1852)	\$300,000

1 Section 12.365. To the Commission on Retirement, Removal, and
2 Discipline of Judges

3 For funding the expenses of the Commission, provided twenty-five
4 percent (25%) flexibility is allowed between personal service and
5 expense and equipment, and further provided twenty-five percent
6 (25%) flexibility is allowed between Sections 12.300 through
7 12.380, excluding Sections 12.325 and 12.375

8 Personal Service.....\$365,244

9 Expense and Equipment.....43,669

10 From General Revenue Fund (1101) (Not to exceed 2.75 F.T.E.)\$408,913

1 Section 12.370. To the Supreme Court

2 For funding the expenses of the members of the Appellate Judicial
3 Commission and the several circuit judicial commissions in
4 circuits having the non-partisan court plan, and for services
5 rendered by clerks of the Supreme Court, courts of appeals, and
6 clerks in circuits having the non-partisan court plan for giving
7 notice of and conducting elections as ordered by the Supreme
8 Court, provided twenty-five percent (25%) flexibility is allowed
9 between Sections 12.300 through 12.380, excluding Sections
10 12.325 and 12.375

11 From General Revenue Fund (1101)\$7,913

1 Section 12.375. To the Supreme Court

2 Funds are to be transferred out of the State Treasury to the
3 Treatment Court Resources Fund

4 From General Revenue Fund (1101)\$10,354,212

1 Section 12.380. To the Supreme Court

2 For funding treatment courts, provided twenty-five percent (25%)
3 flexibility is allowed between personal service and expense and
4 equipment

5 Personal Service.....\$402,934

6 Expense and Equipment.....10,580,094

7 From Treatment Court Resources Fund (1733)10,983,028

8 For funding treatment court programs focused on Missourians with
9 substance use, mental health, or co-occurring disorders related to
10 alcohol, opioid, and methamphetamine addiction, provided that

11 funds may be used for, but are not limited to, medication assisted
 12 treatment, counseling, transportation, and drug testing, pursuant
 13 to agreements between the Treatment Courts Coordinating
 14 Commission and adult treatment courts, DWI courts, veterans
 15 courts, mental health courts, and other treatment courts of this
 16 state, and further provided that the Treatment Courts
 17 Coordinating Commission shall submit an annual report to both
 18 the Chairperson of the House Budget Committee and the
 19 Chairperson of the Senate Appropriations Committee that
 20 includes information concerning the contracts entered into and
 21 the impact of the treatment court programs on rates of recidivism
 22 Expense and Equipment
 23 From Treatment Court Resources Fund (1733)1,000,000
 24 From Opioid Addiction Treatment and Recovery Fund (1705) 250,000
 25 Total (Not to exceed 6.00 F.T.E.)\$12,233,028

1 Section 12.400. To the Office of the State Public Defender
 2 For funding the State Public Defender System
 3 Personal Service and/or Expense and Equipment
 4 From General Revenue Fund (1101)\$59,973,209

5 For payment of expenses as provided by Chapter 600, RSMo, associated
 6 with the defense of violent crimes and/or the contracting of
 7 criminal representation with entities outside of the Missouri
 8 Public Defender System
 9 From General Revenue Fund (1101)4,742,263

10 Expense and Equipment, provided that five percent (5%)
 11 flexibility is allowed between other funds
 12 From Public Defender Reinvestment Fund (1641)9,101,104

13 For contracting fees and travel expenses in an effort to increase services
 14 in underserved areas, provided that five percent (5%) flexibility
 15 is allowed between other funds
 16 Expense and Equipment
 17 From Public Defender Reinvestment Fund (1641)3,000,000

18 For funding computer equipment upgrades and information technology
 19 security enhancements, provided that five percent (5%)
 20 flexibility is allowed between other funds

21	Expense and Equipment	
22	From Public Defender Reinvestment Fund (1641) (one-time)	2,000,000
23	For holistic defense services that provide public defender clients access	
24	to community services in an effort to reintegrate clients into their	
25	communities, provided that five percent (5%) flexibility is	
26	allowed between other funds	
27	From Public Defender Reinvestment Fund (1641)	1,163,040
28	For expenses authorized by the Public Defender Commission as provided	
29	by Section 600.090, RSMo	
30	Personal Service	185,465
31	Expense and Equipment	<u>3,395,916</u>
32	From Legal Defense and Defender Fund (1670)	3,581,381
33	For refunds set-off against debts as required by Section 143.786, RSMo	
34	From Debt Offset Escrow Fund (1753)	2,450,000
35	For all grants and contributions of funds from the federal government or	
36	from any other source which may be deposited in the State	
37	Treasury for the use of the Office of the State Public Defender	
38	From Office of the State Public Defender – Federal Fund (1112)	<u>1,125,849</u>
39	Total (Not to exceed 716.13 F.T.E.)	\$87,136,846
1	Section 12.500. To the Senate	
2	Salaries of Members	\$1,426,575
3	Mileage of Members	140,358
4	Members' Per Diem	343,754
5	Senate Contingent Expenses	14,666,846
6	Joint Contingent Expenses	<u>325,425</u>
7	From General Revenue Fund (1101)	16,902,958
8	Senate Contingent Expenses	
9	From Senate Revolving Fund (1535)	<u>40,000</u>
10	Total (Not to exceed 221.54 F.T.E.)	\$16,942,958
1	Section 12.505. To the House of Representatives	
2	Salaries of Members	\$6,819,245
3	Mileage of Members	691,946
4	Members' Per Diem	1,856,896

5	Representatives' Expense Vouchers	1,747,256
6	House Contingent Expenses	<u>18,842,499</u>
7	From General Revenue Fund (1101)	29,957,842
8	House Contingent Expenses	
9	From House of Representatives Revolving Fund (1520)	<u>45,000</u>
10	Total (Not to exceed 436.38 F.T.E.)	\$30,002,842

1 Section 12.510. To the House of Representatives

2 For payment of organizational dues

3 From General Revenue Fund (1101)\$294,631

1 Section 12.515. To the Committee on Legislative Research

2 For payment of expenses of members, salaries and expenses of
3 employees, and other necessary operating expenses

4 For the Legislative Research Administration\$636,269

5 For the Oversight Division.....1,741,957

6 From General Revenue Fund (1101) (Not to exceed 26.00 F.T.E.)\$2,378,226

1 Section 12.520. To the Committee on Legislative Research

2 For paper, printing, binding, editing, proofreading, and other necessary
3 expenses of publishing the Supplement to the Revised Statutes of
4 the State of Missouri

5 From Statutory Revision Fund (1546) (Not to exceed 1.25 F.T.E.)\$310,400

1 Section 12.525. To the Joint Committees of the General Assembly

2 For the Joint Committee on Administrative Rules\$199,800

3 For the Joint Committee on Public Employee Retirement214,964

4 For the Joint Committee on Education98,982

5 From General Revenue Fund (1101) (Not to exceed 6.00 F.T.E.)\$513,746

1 Section 12.530. To the Missouri State Capitol Commission

2 Funds are to be transferred out of the State Treasury to the State
3 Capitol Commission Fund

4 From Missouri State Capitol Commission Capitol Preservation Fund

5 (1202) (one-time)\$577,554,561

1 Section 12.535. To the Missouri State Capitol Commission

2 For renovation and repair of restrooms in the capitol building, as well as
3 repair and renovations to mechanical, electrical, and plumbing
4 systems in the capitol building

5	From Missouri State Capitol Commission Capitol Preservation Fund	
6	(1202) (one-time)	\$4,000,000

Elected Officials Totals

General Revenue Fund (578.58 F.T.E.)	\$179,251,095
Federal Funds (95.38 F.T.E.)	41,111,619
Other Funds (260.06 F.T.E.)	<u>105,187,505</u>
Total (934.02 F.T.E.)	\$325,550,219

Judiciary Totals

General Revenue Fund (3,355.30 F.T.E.)	\$287,245,408
Federal Funds (122.25 F.T.E.)	16,568,393
Other Funds (72.50 F.T.E.)	<u>18,408,792</u>
Total (3,550.05 F.T.E.)	\$322,222,593

Public Defender Totals

General Revenue Fund (694.13 F.T.E.)	\$64,715,472
Federal Funds (0.00 F.T.E.)	1,125,849
Other Funds (22.00 F.T.E.)	<u>18,845,525</u>
Total (716.13 F.T.E.)	\$84,686,846

General Assembly Totals

General Revenue Fund (689.92 F.T.E.)	\$50,047,403
Federal Funds (0.00 F.T.E.)	0
Other Funds (1.25 F.T.E.)	<u>395,400</u>
Total (691.17 F.T.E.)	\$50,442,803

✓

**Elected Officials
House Bill No. 12**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 149,464,031	\$ 172,001,095	\$ 22,537,064	15.1%
	Federal	56,033,195	41,111,619	(14,921,576)	(26.6%)
	Other	105,473,760	105,187,505	\$ (286,255)	(0.3%)
	Total	\$ 310,970,986	\$ 318,300,219	\$ 7,329,233	2.4%
FTE	General Revenue	591.08	578.58	(12.50)	(2.1%)
	Federal	95.38	95.38	0.00	0.0%
	Other	273.56	260.06	(13.50)	(4.9%)
	Total	960.02	934.02	(26.00)	(2.7%)

Fiscal Year 2026 recommendations include funds for the following items:

- \$60,672,586 for New Decision Items from the Fiscal Year 2025 appropriation level, including \$59,054,813 general revenue.
 - \$50,000,000 transferred to the Missouri Empowerment Scholarship Accounts Fund to support the Missouri Empowerment Scholarship Accounts Program within the State Treasurer's Office.
 - \$2,652,336 for pay plan, including \$1,720,028 general revenue.
 - \$2,000,000 for the Harry S. Truman Presidential Library and Museum.
 - \$1,500,000 for the Lieutenant Governor for transfer to the Missouri Humanities Council Trust Fund.
 - \$1,045,400 for additional staffing in the Attorney General's Office to defend Missouri's Constitution, statutes, and state agencies.
 - \$1,000,000 for the Governor for improving efficiencies and reducing waste across state government.
 - \$752,200 for additional staffing in the Attorney General's Office to defend convictions and prosecute criminal matters.
 - \$540,400 Merchandising Practices Revolving Fund for additional staffing in the Attorney General's Office to enforce Missouri's consumer protection laws.
 - \$425,600 for additional staffing in the Attorney General's Office to aid the Solicitor General in defending the State in constitutional challenges.
 - \$265,000 for the Missouri Office of Prosecution Services to establish a conviction review unit.
 - \$250,000 for the Attorney General to be transferred to the Commercial Sexual Exploitation of Children Awareness and Education Fund to provide education and awareness of trafficking and sexual exploitation of children.
 - \$86,400 Second Injury Fund for additional staffing in the Attorney General's Office to provide services for the Missouri State Treasurer in administering the Second Injury Fund.
 - \$71,400 for additional staffing in the Attorney General's Office to investigate and prosecute Medicaid fraud, including \$17,850 general revenue.
 - \$68,769 for pay plan to support federal and other funds.
 - \$8,081 for mileage reimbursement costs, including \$2,966 general revenue.
 - \$7,000 for increased travel costs associated with Missouri Office of Prosecution Services' trainings.

Vetoes in HB 12 (Elected Officials) include:

- (\$4,000,000) for the Lieutenant Governor for transfer to the Missouri Humanities Council Trust Fund.
- (\$2,250,000) Missouri Humanities Council Trust Fund for grants to non-profit repertory theatres.
- (\$2,000,000) for the St. Louis Symphony's orchestra.
- (\$750,000) for improvements to the America's National Churchill Museum in Fulton.
- (\$750,000) Missouri Humanities Council Trust Fund for the Negro League Museum.
- (\$500,000) for the Harry S. Truman Presidential Library and Museum.
- (\$500,000) Missouri Humanities Council Trust Fund for the Kansas City Lyric Opera.
- (\$250,000) Missouri Humanities Council Trust Fund for the Kansas City Arts Asylum.
- (\$250,000) Missouri Humanities Council Trust Fund for the Buck O'Neil Center.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

- (\$2,884,606) and (26.00) staff core reduction from the Fiscal Year 2025 appropriation level, including (\$2,157,749) general revenue.
 - (\$2,000,000) for Humanities Council Transfer.
 - (\$784,606) and (25.00) staff for Secretary Of State, including (\$77,749) general revenue.
 - (\$80,000) and (1.00) staff for Office Of Lieutenant Governor.
 - (\$20,000) other funds for Family Trust Company Fund.

Fiscal Year 2026 recommendations include (\$50,410,000) in one-time reductions, including (\$34,360,000) general revenue.

**General Assembly
House Bill No. 12**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
	General Revenue	\$ 47,285,590	\$ 50,047,403	\$ 2,761,813	5.8%
<u>Budget</u>	Federal	0	0	0	0.0%
	Other	394,280	395,400	\$ 1,120	0.3%
	Total	\$ 47,679,870	\$ 50,442,803	\$ 2,762,933	5.8%
	General Revenue	689.92	689.92	0.00	0.0%
<u>FTE</u>	Federal	0.00	0.00	0.00	0.0%
	Other	1.25	1.25	0.00	0.0%
	Total	691.17	691.17	0.00	0.0%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$2,962,933 for New Decision Items from the Fiscal Year 2025 appropriation level, including \$2,961,813 general revenue.
 - \$1,603,922 for pay plan, including \$1,602,802 general revenue.
 - \$408,963 for House of Representative member salary increases.
 - \$215,934 for increases to House of Representative per diem rates.
 - \$193,396 for a productivity and collaboration information technology suite.
 - \$130,000 for House of Representatives director and assistant director salary increases.
 - \$130,000 for Senate director and assistant director salary increases.
 - \$100,000 for a productivity and collaboration information technology suite.
 - \$85,585 for Senate member salary increases.
 - \$65,530 for mileage reimbursement costs.
 - \$29,603 for increases to Senate per diem rates.

Vetoes in HB 12 (General Assembly) include:

- (\$577,554,561) Missouri State Capitol Commission Capitol Preservation Fund for transfer into the State Capitol Commission Fund.

Fiscal Year 2026 recommendations include (\$200,000) in one-time reductions.

Judiciary
House Bill No. 12

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 261,531,737	\$ 280,836,270	\$ 19,304,533	7.4%
	Federal	17,656,465	16,568,393	(1,088,072)	(6.2%)
	Other	18,047,961	18,408,792	\$ 360,831	2.0%
	Total	\$ 297,236,163	\$ 315,813,455	\$ 18,577,292	6.3%
FTE	General Revenue	3,318.30	3,353.30	35.00	1.1%
	Federal	122.25	122.25	0.00	0.0%
	Other	72.50	72.50	0.00	0.0%
	Total	3,513.05	3,548.05	35.00	1.0%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$22,356,019 and 35.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$19,757,260 general revenue.
 - \$6,825,079 for pay plan, including \$6,407,737 general revenue.
 - \$3,805,036 for increased security software costs for the state's case management system.
 - \$2,989,111 for one-time equipment replacements at a datacenter in Jefferson City.
 - \$2,000,000 Statewide Court Automation Fund for ongoing maintenance and support of equipment at a datacenter in Jefferson City.
 - \$1,500,000 for capital improvements or capacity-building grants to Missouri Court-Appointed Special Advocacy programs (restricted).
 - \$1,488,453 and 29 staff for supervision at the juvenile detention centers located in the 13th and 26th Judicial Circuits.
 - \$1,150,054 for pay plan for the members of the Judiciary.
 - \$750,000 for a foster care pilot program.
 - \$550,000 for renovations and improvements to the Greene County Courthouse.
 - \$259,800 and two staff for an additional circuit judge and court reporter for the 24th Judicial Circuit.
 - \$259,800 and two staff for an additional circuit judge and court reporter for the 32nd Judicial Circuit.
 - \$259,800 and two staff for additional personnel in the 25th Judicial Circuit.
 - \$176,869 Veterans, Health, and Community Reinvestment Fund for Amendment 3 (2022) expungement-related costs.
 - \$113,409 for pay plan for Judiciary staff statutory salary requirements
 - \$87,153 for pay plan for court reporter statutory salary requirements.
 - \$84,125 for pay plan to support federal and other funds.
 - \$57,330 for mileage reimbursement costs, including \$52,782 general revenue.

Vetoes in HB 12 (Judiciary) include:

- (\$3,500,000) for technology improvements and upgrades for a courthouse in the 22nd Judicial Circuit.
- (\$1,500,000) for capital improvement projects or capacity-building grants to Missouri Court-Appointed Special Advocacy programs.
- (\$550,000) for renovations and improvements to the Greene County courthouse.
- (\$500,000) for a capital funding project that recruits, trains, and supports community volunteers who provide advocacy for children in Columbia.
- (\$169,156) and (one) staff for a treatment court commissioner for the 25th Judicial Circuit.
- (\$169,156) and (one) staff for a treatment court commissioner for the 26th Judicial Circuit.
- (\$20,826) to create a Chief Deputy Clerk position in the Western District Court of Appeals.

Fiscal Year 2026 recommendations include (\$3,778,727) in one-time reductions, including (\$452,727) general revenue.

**State Public Defender
House Bill No. 12**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 62,584,900	\$ 64,715,472	\$ 2,130,572	3.4%
	Federal	1,125,000	1,125,849	849	0.1%
	Other	12,654,038	18,264,005	\$ 5,609,967	44.3%
	Total	\$ 76,363,938	\$ 84,105,326	\$ 7,741,388	10.1%
<u>FTE</u>	General Revenue	694.13	694.13	0.00	0.0%
	Federal	0.00	0.00	0.00	0.0%
	Other	2.00	12.00	10.00	500.0%
	Total	696.13	706.13	10.00	1.4%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$8,006,388 and 10.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$2,395,572 general revenue.
 - \$3,000,000 Public Defender Reinvestment Fund for contracting fees and travel expenses to increase services in underserved areas.
 - \$2,301,669 for pay plan, including \$2,285,741 general revenue.
 - \$2,000,000 Public Defender Reinvestment Fund for computer equipment upgrades and information technology security enhancements.
 - \$581,520 Public Defender Reinvestment Fund and ten staff for holistic defense services.
 - \$123,199 for mileage reimbursement costs, including \$109,831 general revenue.

Vetoed in HB 12 (State Public Defender) include:

- (\$581,520) Public Defender Reinvestment Fund and (ten) staff for holistic defense services.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

- (\$265,000) for Office Of The Director.

STATE CAPITOL
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Mike Kehoe

GOVERNOR
STATE OF MISSOURI

June 30, 2025

TO THE SECRETARY OF STATE
OF THE STATE OF MISSOURI
103rd GENERAL ASSEMBLY
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 13 entitled:

AN ACT

To appropriate money for real property leases, related services, utilities, systems furniture, structural modifications, and related expenses for the several departments of state government and the divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2025, and ending June 30, 2026.

On June 30, 2025 I approved said Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 13.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Mike Kehoe", is written over a horizontal line.

Mike Kehoe
Governor

FIRST REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 13

103RD GENERAL ASSEMBLY

0013H.04T

2025

AN ACT

To appropriate money for real property leases, related services, utilities, systems furniture, structural modifications, and related expenses for the several departments of state government and the divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2025, and ending June 30, 2026.

Be it enacted by the General Assembly of the state of Missouri, as follows:

1 There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, fund transfer, and program described herein for the item or items
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period
5 beginning July 1, 2025, and ending June 30, 2026, as follows:

1 Section 13.000. An appropriation may be comprised in whole or in part
2 of a one-time amount, and such one-time amount shall be
3 construed to be a component part of, and not in addition to, the
4 stated appropriation amount. Any amount of an appropriation
5 identified as “one-time” in this act shall not be considered an
6 addition to any ongoing core appropriation(s) in future fiscal
7 periods beyond June 30, 2026. Any amount identified as one-time
8 may, however, be requested in any future fiscal period as a new
9 decision item.

1	Section 13.005. To the Office of Administration	
2	For the Division of Facilities Management, Design and Construction	
3	For the payment of real property leases, utilities, systems furniture, and	
4	structural modifications, provided five percent (5%) flexibility is	
5	allowed between Sections 13.005, 13.010, and 13.015, and	
6	further provided twenty-five percent (25%) flexibility is allowed	
7	from Section 13.005 to Section 13.010, and further provided five	
8	percent (5%) flexibility is allowed between and within	
9	departments, and further provided one hundred percent (100%)	
10	flexibility is allowed between federal funds within this section,	
11	and further provided three percent (3%) flexibility is allowed	
12	from this section to Section 13.025	
13	For the Department of Elementary and Secondary Education	
14	Expense and Equipment	
15	From General Revenue Fund (1101)	\$609,091
16	From Vocational Rehabilitation Fund (1104).....	2,230,948
17	From DESE - Federal Fund (1105).....	19,642
18	From Child Care and Development Block Grant - Federal Fund (1168)	93,095
19	From Assistive Technology Federal Fund (1188)	49,463
20	From Deaf Relay Service and Equipment Distribution Fund (1559)	34,863
21	From Assistive Technology Loan Revolving Fund (1889)	14,941
22	For the Department of Higher Education and Workforce Development	
23	Expense and Equipment	
24	From Job Development and Training Fund (1155)	1,655,559
25	From Special Employment Security Fund (1949)	279,639
26	For the Department of Revenue	
27	Expense and Equipment	
28	From General Revenue Fund (1101)	712,506
29	For the Department of Revenue	
30	For the State Lottery Commission	
31	Expense and Equipment	
32	From Lottery Enterprise Fund (1657).....	557,643
33	For the Office of Administration	
34	Expense and Equipment	
35	From General Revenue Fund (1101)	1,036,479

36	From State Facility Maintenance and Operation Fund (1501)	484,314
37	From OA Revolving Administrative Trust Fund (1505)	484,623
38	For the Ethics Commission	
39	Expense and Equipment	
40	From General Revenue Fund (1101)	149,899
41	For the Department of Agriculture	
42	Expense and Equipment	
43	From General Revenue Fund (1101)	293,938
44	From Department of Agriculture - Federal Fund (1133)	4,299
45	From Grain Inspection Fee Fund (1647)	67,212
46	From Petroleum Inspection Fund (1662)	29,977
47	From Agriculture Protection Fund (1970)	2,422
48	For the Department of Natural Resources	
49	Expense and Equipment	
50	From General Revenue Fund (1101)	601,183
51	From DNR- Federal Fund (1140)	422,709
52	From Missouri Air Emission Reduction Fund (1267)	40,689
53	From State Park Earnings Fund (1415)	106,950
54	From Historic Preservation Revolving Fund (1430)	37,238
55	From DNR Cost Allocation Fund (1500)	111,027
56	From Natural Resources Protection Fund (1555)	11,934
57	From Natural Resources Protection Fund Water Pollution Permit Fee	
58	Subaccount (1568)	122,934
59	From Solid Waste Management Fund Scrap Tire Subaccount (1569)	36,097
60	From Solid Waste Management Fund (1570)	182,129
61	From Natural Resources Protection Fund Air Pollution Asbestos Fee	
62	Subaccount (1584)	26,318
63	From Petroleum Storage Tank Insurance Fund (1585)	49,253
64	From Underground Storage Tank Regulation Program Fund (1586)	15,115
65	From Natural Resources Protection Fund Air Pollution Permit Fee	
66	Subaccount (1594)	315,112
67	From Parks Sales Tax Fund (1613)	162,727
68	From Soil and Water Sales Tax Fund (1614)	35,008
69	From Hazardous Waste Fund (1676)	174,839
70	From Safe Drinking Water Fund (1679)	130,765
71	For the Department of Economic Development	

72	Expense and Equipment	
73	From General Revenue Fund (1101)	13,570
74	From Division of Tourism Supplemental Revenue Fund (1274)	1
75	For the Department of Commerce and Insurance	
76	Expense and Equipment	
77	From General Revenue Fund (1101)	125,392
78	From Division of Finance Fund (1550)	95,102
79	From Insurance Examiners Fund (1552)	8,058
80	From Insurance Dedicated Fund (1566)	9,222
81	From Manufactured Housing Fund (1582)	22,426
82	From Public Service Commission Fund (1607).....	1,083,756
83	From Professional Registration Fees Fund (1689)	2,637
84	For the Department of Labor and Industrial Relations	
85	Expense and Equipment	
86	From General Revenue Fund (1101)	29,087
87	From DOLIR - Commission on Human Rights - Federal Fund (1117).....	13,701
88	From DOLIR Administrative Fund (1122).....	5,282
89	From Workers' Compensation Fund (1652).....	485,341
90	From Unemployment Compensation Administration Fund (1948).....	98,553
91	For the Department of Public Safety	
92	Expense and Equipment	
93	From General Revenue Fund (1101)	225,092
94	From State Emergency Management - Federal Fund (1145).....	9,893
95	From Veterans' Commission Capital Improvement Trust Fund (1304).....	156,933
96	From Division of Alcohol and Tobacco Control Fund (1544)	150,845
97	From Department of Health and Senior Services Federal Stimulus	
98	Fund (2350).....	228,373
99	For the Department of Public Safety	
100	For the State Highway Patrol	
101	Expense and Equipment	
102	From General Revenue Fund (1101)	243,924
103	From Department of Public Safety - Federal Fund (1152).....	10,560
104	From State Highways and Transportation Department Fund (1644).....	1,383,464
105	For the Department of Public Safety	
106	For the Missouri Gaming Commission	

107	Expense and Equipment	
108	From Gaming Commission Fund (1286).....	531,485
109	For the Department of the National Guard	
110	Expense and Equipment	
111	From General Revenue Fund (1101)	60,436
112	From Adjutant General - Federal Fund (1190).....	1,452,692
113	From Federal Drug Seizure - Federal Fund (1194)	28,700
114	For the Department of Corrections	
115	Expense and Equipment	
116	From General Revenue Fund (1101)	7,698,613
117	From Working Capital Revolving Fund (1510).....	327,866
118	For the Department of Mental Health	
119	Expense and Equipment	
120	From General Revenue Fund (1101) (including \$1,236,000 one-time)	3,991,112
121	For the Department of Health and Senior Services	
122	Expense and Equipment	
123	From General Revenue Fund (1101)	3,644,165
124	From Department of Health and Senior Services - Federal Fund (1143).....	2,885,739
125	From Department of Health and Senior Services Federal Stimulus	
126	Fund (2350).....	1,614,966
127	For the Department of Social Services	
128	Expense and Equipment	
129	From General Revenue Fund (1101) (including \$147,318 one-time)	11,860,867
130	From Department of Social Services - Federal Fund (1610) (including	
131	\$23,982 one-time).....	6,555,998
132	For the General Assembly	
133	Expense and Equipment	
134	From General Revenue Fund (1101)	1
135	For the Lieutenant Governor	
136	Expense and Equipment	
137	From General Revenue Fund (1101)	57,189
138	From Missouri Arts Council Trust Fund (1262).....	76,119

139	For the Attorney General	
140	Expense and Equipment	
141	From General Revenue Fund (1101)	585,276
142	From Attorney General - Federal Fund (1136).....	169,369
143	From Merchandising Practices Revolving Fund (1631).....	144,167
144	From Workers' Compensation Fund (1652).....	106,805
145	From Workers' Compensation - Second Injury Fund (1653).....	106,805
146	From Hazardous Waste Fund (1676).....	9,596
147	From Missouri Office of Prosecution Services Fund (1680).....	93,494
148	For the Secretary of State	
149	Expense and Equipment	
150	From General Revenue Fund (1101)	325,043
151	From Local Records Preservation Fund (1577).....	54,475
152	For the State Auditor	
153	Expense and Equipment	
154	From General Revenue Fund (1101)	16,269
155	For the Judiciary	
156	Expense and Equipment	
157	From General Revenue Fund (1101)	2,660,813
158	From Judiciary- Federal Fund (1137).....	27,171
159	From Judiciary Education and Training Fund (1847).....	<u>173,353</u>
160	Total	\$61,052,376
1	Section 13.010. To the Office of Administration	
2	For the Division of Facilities Management, Design and Construction	
3	For operation of state-owned facilities, utilities, systems furniture, and	
4	structural modifications, provided five percent (5%) flexibility is	
5	allowed between Section 13.005, 13.010, and 13.015, further	
6	provided five percent (5%) flexibility is allowed between and	
7	within departments and one hundred percent (100%) flexibility	
8	between federal funds within this section, and further provided	
9	three percent (3%) flexibility is allowed from this section to	
10	Section 13.025	
11	For the Department of Elementary and Secondary Education	
12	Expense and Equipment	
13	From General Revenue Fund (1101)	\$619,316

14	From Vocational Rehabilitation Fund (1104).....	1,291,805
15	From Elementary and Secondary Education – Federal Fund (1105).....	505,078
16	From Child Care and Development Block Grant - Federal Fund (1168)	245,044
17	For the Department of Higher Education and	
18	Workforce Development	
19	Expense and Equipment	
20	From General Revenue Fund (1101)	358,091
21	From Job Development and Training Fund (1155)	665,912
22	For the Department of Revenue	
23	Expense and Equipment	
24	From General Revenue Fund (1101)	2,742,776
25	For the Office of Administration	
26	Expense and Equipment	
27	From General Revenue Fund (1101) (including \$75,000 one-time)	10,138,110
28	From State Facility Maintenance and Operation Fund (1501)	1,168,730
29	From Children’s Trust Fund (1694).....	36,123
30	For the Department of Agriculture	
31	Expense and Equipment	
32	From General Revenue Fund (1101)	158,032
33	From Department of Agriculture - Federal Fund (1133).....	52,383
34	From Animal Health Laboratory Fee Fund (1292).....	51,912
35	From Animal Care Reserve Fund (1295).....	7,667
36	From Commodity Council Merchandising Fund (1406)	4,210
37	From Single - Purpose Animal Facilities Loan Program Fund (1408).....	4,998
38	From State Milk Inspection Fees Fund (1645)	5,505
39	From Grain Inspection Fees Fund (1647).....	6,753
40	From Petroleum Inspection Fund (1662).....	160,168
41	From Missouri Wine and Grape Fund (1787).....	13,590
42	From Agriculture Development Fund (1904).....	2,484
43	From Agriculture Protection Fund (1970).....	392,617
44	For the Department of Natural Resources	
45	Expense and Equipment	
46	From General Revenue Fund (1101)	845,434
47	From DNR - Federal Fund (1140)	382,505
48	From Missouri Air Emission Reduction Fund (1267)	62,494
49	From DNR Cost Allocation Fund (1500)	105,156

50	From Natural Resources Protection Fund Water Pollution Permit Fee	
51	Subaccount (1568)	162,360
52	From Solid Waste Management Fund Scrap Tire Subaccount (1569)	11,539
53	From Solid Waste Management Fund (1570).....	26,041
54	From Metallic Minerals Waste Management Fund (1575).....	5,458
55	From Natural Resources Protection Fund Air Pollution Asbestos Fee	
56	Subaccount (1584)	4,609
57	From Natural Resources Protection Fund Air Pollution Permit Fee	
58	Subaccount (1594)	111,043
59	From Soil and Water Sales Tax Fund (1614)	46,716
60	From Energy Set-Aside Program Fund (1667).....	41,434
61	From Hazardous Waste Fund (1676).....	39,885
62	From Safe Drinking Water Fund (1679).....	183,052
63	From Mined Land Reclamation Fund (1906)	14,511
64	From Energy Futures Fund (1935)	1,491
65	For the Department of Economic Development	
66	Expense and Equipment	
67	From General Revenue Fund (1101)	336,422
68	From Division of Tourism Supplemental Revenue Fund (1274)	117,714
69	From Department of Economic Development Administrative	
70	Fund (1547).....	40,190
71	For the Department of Commerce and Insurance	
72	Expense and Equipment	
73	From Division of Credit Unions Fund (1548)	42,427
74	From Division of Finance Fund (1550)	264,158
75	From Insurance Examiners Fund (1552)	47,232
76	From Insurance Dedicated Fund (1566)	488,804
77	From Public Service Commission Fund (1607).....	151,212
78	From Professional Registration Fees Fund (1689)	367,444
79	For the Department of Labor and Industrial Relations	
80	Expense and Equipment	
81	From General Revenue Fund (1101)	169,472
82	From DOLIR - Commission on Human Rights - Federal Fund (1117).....	112,300
83	From DOLIR Administrative Fund (1122).....	633,596
84	From Division of Labor Standards - Federal Fund (1186)	10,172
85	From Workers' Compensation Fund (1652).....	705,815

86	From Unemployment Compensation Administration Fund (1948).....	1,216,771
87	From Special Employment Security Fund (1949)	95,978
88	For the Department of Public Safety	
89	Expense and Equipment	
90	From General Revenue Fund (1101)	397,758
91	From Veterans' Commission Capital Improvement Trust Fund (1304).....	215,188
92	From Division of Alcohol and Tobacco Control Fund (1544)	165,702
93	For the Department of Public Safety	
94	For the State Highway Patrol	
95	Expense and Equipment	
96	From State Highways and Transportation Department Fund (1644).....	258,802
97	For the Department of Public Safety	
98	For the Missouri Gaming Commission	
99	Expense and Equipment	
100	From Gaming Commission Fund (1286).....	103,144
101	For the Department of Corrections	
102	Expense and Equipment	
103	From General Revenue Fund (1101)	1,605,713
104	For the Department of Mental Health	
105	Expense and Equipment	
106	From General Revenue Fund (1101)	1,225,779
107	From Department of Mental Health - Federal Fund (1148)	308,120
108	From Health Initiatives Fund (1275)	10,855
109	For the Department of Health and Senior Services	
110	Expense and Equipment	
111	From General Revenue Fund (1101)	1,397,523
112	From Department of Health and Senior Services - Federal Fund (1143).....	1,483,782
113	For the Department of Social Services	
114	Expense and Equipment	
115	From General Revenue Fund (1101)	7,660,138
116	From Temporary Assistance for Needy Families Fund (1199)	162,541
117	From Health Initiatives Fund (1275)	24,020
118	From Department of Social Services - Federal Fund (1610).....	1,090,371

119	From Department of Social Services Educational Improvement	
120	Fund (1620).....	8,466
121	For the Governor	
122	Expense and Equipment	
123	From General Revenue Fund (1101)	783,114
124	For the Lieutenant Governor	
125	Expense and Equipment	
126	From General Revenue Fund (1101)	80,169
127	For the General Assembly	
128	Expense and Equipment	
129	From General Revenue Fund (1101)	2,778,940
130	For the Secretary of State	
131	Expense and Equipment	
132	From General Revenue Fund (1101)	2,045,532
133	From Secretary of State's Technology Trust Fund Account (1266).....	18,898
134	From Local Records Preservation Fund (1577).....	10,249
135	From Investor Education and Protection Fund (1829)	38,756
136	For the State Auditor	
137	Expense and Equipment	
138	From General Revenue Fund (1101)	465,009
139	For the Attorney General	
140	Expense and Equipment	
141	From General Revenue Fund (1101)	724,281
142	From Attorney General - Federal Fund (1136).....	206,614
143	From Natural Resources Protection Water Pollution Permit Fee	
144	Subaccount Fund (1568).....	33,533
145	From Workers' Compensation Fund (1652).....	50,512
146	From Workers' Compensation Second Injury Fund (1653)	50,765
147	From Hazardous Waste Fund (1676).....	14,030
148	For the State Treasurer	
149	Expense and Equipment	
150	From State Treasurer's General Operations Fund (1164).....	272,535

151	For the Judiciary	
152	Expense and Equipment	
153	From General Revenue Fund (1101)	391,100
154	Total	\$49,591,678
1	Section 13.015. To the Office of Administration	
2	For the Division of Facilities Management, Design and Construction	
3	For the operation of institutional facilities, utilities, systems furniture,	
4	and structural modifications, provided five percent (5%)	
5	flexibility is allowed between Sections 13.005, 13.010, and	
6	13.015, and further provided one hundred percent (100%)	
7	flexibility is allowed between federal funds within this section,	
8	and further provided three percent (3%) flexibility is allowed	
9	from this section to Section 13.025	
10	For the Department of Elementary and Secondary Education	
11	Expense and Equipment	
12	From General Revenue Fund (1101)	\$5,458,067
13	For the Department of Mental Health	
14	Expense and Equipment	
15	From General Revenue Fund (1101)	25,445,349
16	From Department of Mental Health - Federal Fund (1148)	2,370,523
17	For the Department of Health and Senior Services	
18	Expense and Equipment	
19	From General Revenue Fund (1101)	14,532
20	From Department of Health and Senior Services - Federal Fund (1143)	11,576
21	For the Department of Social Services	
22	Expense and Equipment	
23	From General Revenue Fund (1101)	4,503,475
24	From Department of Social Services - Federal Fund (1610)	1,034,195
25	For the Department of Public Safety	
26	For the State Highway Patrol	
27	Expense and Equipment	
28	From General Revenue Fund (1101)	7,891
29	From State Highways and Transportation Department Fund (1644)	24,678
30	Total	\$38,870,286

1 Section 13.020. To the Office of Administration
 2 For the Office of Administration
 3 For the collection of costs associated with state owned, institutional, and
 4 state leased space occupied by non-state agencies, provided no
 5 flexibility is allowed to or from this subsection
 6 Expense and Equipment
 7 From Revolving Administrative Trust Fund (1505).....\$1,528,026

1 Section 13.025. To the Office of Administration
 2 For the Division of Facilities Management, Design and Construction
 3 Funds are to be transferred out of the State Treasury, for the
 4 payment of claims, premiums, and expenses as provided by
 5 Section 105.711 through 105.726, RSMo, to the State Legal
 6 Expense Fund
 7 From General Revenue Fund (1101)\$1

Bill Totals

General Revenue Fund.....	\$105,291,969
Federal Funds.....	28,721,122
Other Funds.....	<u>12,516,352</u>
Total	\$146,529,443

✓

**Statewide Real Estate
House Bill No. 13**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 101,161,943	\$ 105,291,969	\$ 4,130,026	4.1%
	Federal	26,211,947	28,721,122	2,509,175	9.6%
	Other	12,311,106	12,516,352	\$ 205,246	1.7%
	Total	\$ 139,684,996	\$ 146,529,443	\$ 6,844,447	4.9%
FTE	General Revenue	0.00	0.00	0.00	0.0%
	Federal	0.00	0.00	0.00	0.0%
	Other	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.0%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$6,485,130 for New Decision Items from the Fiscal Year 2025 appropriation level, including \$6,189,979 general revenue.
 - \$1,522,638 for the operating costs of a new multi-agency laboratory campus.
 - \$1,236,000 for reconceptualization of Department of Mental Health space to maximize underutilized placement capacity.
 - \$1,144,800 for Department of Health and Senior Services and Department of Public Safety leasing space storing personal protective equipment..
 - \$1,007,988 for pay plan, including \$962,954 general revenue.
 - \$387,662 for contribution rate increases to the Missouri State Employees' Retirement System, including \$335,064 general revenue.
 - \$378,558 for the state's share of the state employee healthcare benefit plan related to real estate administrative costs, including \$327,208 general revenue.
 - \$306,136 for relocation of a Division of Youth Services day treatment center, including \$263,277 general revenue.
 - \$275,678 for the operating costs of the statewide warehouse.
 - \$122,360 for the operating costs of the new garage and fleet management building.
 - \$103,310 State Highway and Transportation Department Fund for increased land and antenna leases for the Missouri State Highway Patrol.

Fiscal Year 2026 recommendations include the following transfers:

- \$48,747 Missouri Office of Prosecution Services Fund transferred from Missouri Office of Prosecutorial Services for Attorney General Leased space needs.
- \$310,570 transferred from Office of Administration Information Technology Services for state-owned space needs.

STATE CAPITOL
201 W. CAPITOL AVENUE, ROOM 216
JEFFERSON CITY, MISSOURI 65101



(573) 751-3222
WWW.GOVERNOR.MO.GOV

Mike Kehoe

GOVERNOR
STATE OF MISSOURI

March 17, 2025

TO THE CHIEF CLERK OF THE HOUSE OF REPRESENTATIVES
103rd GENERAL ASSEMBLY
FIRST REGULAR SESSION
STATE OF MISSOURI

Herewith I return to you House Committee Substitute for House Bill Number 14:

AN ACT

To appropriate money for supplemental purposes for the expenses, grants, refunds, and distributions of the several departments and offices of state government, and the several divisions and programs thereof, and to transfer money among certain funds, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri for the fiscal period ending June 30, 2025.

On March 17, 2025, I approved House Committee Substitute for House Bill Number 14.

Sincerely,

A handwritten signature in blue ink that reads "Michael Kehoe".

Mike Kehoe
Governor

FIRST REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 14
103RD GENERAL ASSEMBLY

0014H.03T

2025

AN ACT

To appropriate money for supplemental purposes for the expenses, grants, refunds, and distributions of the several departments and offices of state government, and the several divisions and programs thereof, and to transfer money among certain funds, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri for the fiscal period ending June 30, 2025.

Be it enacted by the General Assembly of the state of Missouri, as follows:

1 There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, and program described herein for the item or items stated, and
4 for no other purpose whatsoever, chargeable to the fund designated for the period ending June
5 30, 2025, as follows:

PART 1

1 Section 14.000. Each appropriation in this act shall consist of the item
2 or items in each section of Part 1 of this act, for the amount and
3 purpose and from the fund designated in each section of Part 1,
4 as well as all additional clarifications of purpose in Part 2 of this
5 act that make reference by section to said item or items in Part 1.
6 Any clarification of purpose in Part 2 shall state the section or
7 sections in Part 1 to which it attaches and shall, together with the
8 language of said section(s) in Part 1, form the complete statement
9 of purpose of the appropriation. As such, the provisions of Part
10 2 of this act shall not be severed from Part 1, and if any
11 clarification of purpose in Part 2 is for any reason held to be
12 invalid, such decision shall invalidate all of the appropriations in

13 this act of which said clarification of purpose is a part. Part 3 of
 14 this act shall consist of guidance to the Department of Mental
 15 Health, the Department of Health and Senior Services, and the
 16 Department of Social Services in implementing the
 17 appropriations found in Part 1 and Part 2 of this act.

1 Section 14.005. To the Department of Elementary and Secondary
 2 Education
 3 For refunds
 4 From Federal Funds (Various).....\$2,440,000

1 Section 14.010. To the Department of Elementary and Secondary
 2 Education
 3 For distributions to the free public schools of \$157,443,387 under the
 4 School Foundation Program as provided in Chapter 163, RSMo,
 5 provided that no funds are used to support the distribution or
 6 sharing of any individually identifiable student data for non-
 7 educational purposes, marketing, or advertising, as follows:
 8 For the Foundation Formula, provided that the State Adequacy Target
 9 pursuant to Section 163.011, RSMo, shall not exceed \$6,760
 10 From General Revenue Fund (1101)\$142,443,387

11 For the Small Schools Program
 12 From General Revenue Fund (1101) 15,000,000
 13 Total\$157,443,387

1 Section 14.015. To the Department of Elementary and Secondary
 2 Education
 3 For State Board of Education operated school programs
 4 Expense and Equipment
 5 From Elementary and Secondary Education – Federal Fund (1105).....\$3,000,000

1 Section 14.020. To the Department of Elementary and Secondary
 2 Education
 3 For the Performance Based Assessment Program, provided that
 4 no funds are used to support the collection, distribution, or
 5 sharing of any individually identifiable student data with the
 6 federal government; with the exception of the reporting
 7 requirements of the Migrant Education Program funds in Section

8 2.195, the Vocational Rehabilitation funds in Section 2.265, and
 9 the Disability Determination Funds in Section 2.270, and further
 10 provided that no funds from this section shall be used for license
 11 fees or membership dues for the Smarter Balanced Assessment
 12 Consortium

13	From General Revenue Fund (1101)	\$700,000
14	From Elementary and Secondary Education – Federal Fund (1105).....	2,059,962
15	From Lottery Proceeds Fund (1291).....	<u>300,000</u>
16	Total	\$3,059,962

1 Section 14.025. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of College and Career Readiness
 4 For distributions to providers of career and technical education programs
 5 From Elementary and Secondary Education – Federal Fund (1105).....\$2,701,460

1 Section 14.030. To the Department of Elementary and Secondary
 2 Education
 3 For the Missouri Healthy Schools, Successful Students Program
 4 From Elementary and Secondary Education – Federal Fund (1105).....\$65,975

1 Section 14.035. To the Department of Elementary and Secondary
 2 Education
 3 For the Comprehensive Literacy Development Program
 4 From Elementary and Secondary Education – Federal Fund (1105).....\$5,800,000

1 Section 14.040. To the Department of Elementary and Secondary
 2 Education
 3 For the Supporting Effective Instruction Grants Program pursuant to
 4 Title II of the Elementary and Secondary Education Act of 1965
 5 as amended by the Every Student Succeeds Act of 2015
 6 From Elementary and Secondary Education – Federal Fund (1105).....\$6,097,126

1 Section 14.045. To the Department of Elementary and Secondary
 2 Education
 3 For language acquisition pursuant to Title III of the Elementary and
 4 Secondary Education Act of 1965 as amended by the Every
 5 Student Succeeds Act of 2015
 6 From Elementary and Secondary Education – Federal Fund (1105).....\$263,934

1	Section 14.050. To the Department of Elementary and Secondary	
2	Education	
3	For the Vocational Rehabilitation Program	
4	From Vocational Rehabilitation Fund (1104).....	\$15,532,183
1	Section 14.055. To the Department of Elementary and Secondary	
2	Education	
3	For the Disability Determination Program	
4	From Vocational Rehabilitation Fund (1104).....	\$3,344,106
1	Section 14.060. To the Department of Elementary and Secondary	
2	Education	
3	For distributions to educational institutions for the Adult Basic Education	
4	Program	
5	From Elementary and Secondary Education – Federal Fund (1105).....	\$1,553,523
1	Section 14.065. To the Department of Elementary and Secondary	
2	Education	
3	For the Special Education Program	
4	From Elementary and Secondary Education – Federal Fund (1105).....	\$26,786,892
1	Section 14.070. To the Department of Elementary and Secondary	
2	Education	
3	For special education excess costs	
4	From General Revenue Fund (1101)	\$14,705,004
1	Section 14.075. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of Childhood	
4	For the Early Childhood Special Education Program	
5	From General Revenue Fund (1101)	\$20,792,763
1	Section 14.080. To the Department of Elementary and Secondary	
2	Education	
3	For the Office of Childhood	
4	For the early childhood comprehensive system	
5	From Elementary and Secondary Education – Federal Fund (1105).....	\$537,043

1 Section 14.085. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of Childhood
 4 For Early Childhood Missouri Scholarships, provided no funds are used
 5 for new scholarships
 6 From Child Care and Development Block Grant Federal Fund (1168).....\$700,000

1 Section 14.090. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of Childhood
 4 For the First Steps Program
 5 From General Revenue Fund (1101)\$15,208,574
 6 From Elementary and Secondary Education – Federal Fund (1105)..... 1,318,086
 7 Total\$16,526,660

1 Section 14.093. To the Department of Elementary and Secondary
 2 Education
 3 For the Office of Childhood
 4 For start-up costs related to a new child care program in a city with more
 5 than twenty-seven thousand but fewer than thirty thousand
 6 inhabitants and located in a county with more than one million
 7 inhabitants associated with a not-for-profit law enforcement
 8 organization located in a city with more than eight thousand but
 9 fewer than nine thousand inhabitants and located in a county with
 10 more than one million inhabitants, provided that any grant awards
 11 disbursed from this appropriation shall be matched on a 50/50
 12 basis by the recipient
 13 From General Revenue Fund (1101)\$2,200,000

1 Section 14.095. To the Department of Elementary and Secondary
 2 Education
 3 Funds are to be transferred out of the State Treasury to the Charter
 4 School Revolving Capital Improvement Fund
 5 From General Revenue Fund (1101)\$2,000,000

1 Section 14.100. To the Department of Elementary and Secondary
 2 Education
 3 For a loan program for new and existing charter schools to support capital
 4 improvement projects and acquisitions

5 From Charter School Revolving Capital Improvement Fund (1533)\$2,000,000

1 Section 14.105. To the Department of Higher Education and Workforce

2 Development

3 Funds are to be transferred out of the State Treasury to the Access

4 Missouri Financial Assistance Fund

5 From General Revenue Fund (1101)\$6,000,000

1 Section 14.110. To the Department of Higher Education and Workforce

2 Development

3 For the Access Missouri Financial Assistance Program pursuant to

4 Chapter 173, RSMo

5 From Access Missouri Financial Assistance Fund (1791)\$7,400,000

1 Section 14.115. To the Department of Higher Education and Workforce

2 Development

3 For the Fast Track Workforce Incentive Grant Program, provided that

4 any Fast Track Workforce Incentive Grant toward a scholarship

5 at a private four-year institution is limited to not more than the

6 in-state tuition and fees for the University of Missouri-Columbia,

7 and further provided that any Fast Track Workforce Incentive

8 Grant toward a scholarship at a private two-year institution is

9 limited to not more than the in-state tuition, fees, and charges at

10 a most comparable program at any Missouri two-year public

11 community college or the State Technical College of Missouri

12 From Fast Track Workforce Incentive Grant Fund (1488).....\$550,000

1 Section 14.120. To the State Technical College of Missouri

2 For the payment of refunds set off against debt as required by Section

3 143.786, RSMo

4 From Debt Offset Escrow Fund (1753)\$2,000

1 Section 14.125. To the University of Central Missouri

2 For the payment of refunds set off against debt as required by Section

3 143.786, RSMo

4 From Debt Offset Escrow Fund (1753)\$100,000

1 Section 14.130. To Missouri State University

- 2 For the payment of refunds set off against debt as required by Section
3 143.786, RSMo
4 From Debt Offset Escrow Fund (1753)\$50,000
- 1 Section 14.135. To the Department of Revenue
2 For refunds for overpayment or erroneous payment of any tax or any
3 payment credited to the General Revenue Fund
4 From General Revenue Fund (1101)\$69,600,000
- 1 Section 14.140. To the Department of Revenue
2 Funds are to be transferred out of the State Treasury to the
3 General Revenue Fund in the amount of sixty-six hundredths
4 percent of the funds received
5 From Parks Sales Tax Fund (1613)\$27,423
- 1 Section 14.145. To the Department of Revenue
2 Funds are to be transferred out of the State Treasury to the
3 General Revenue Fund in the amount of sixty-six hundredths
4 percent of the funds received
5 From Soil and Water Sales Tax Fund (1614)\$27,423
- 1 Section 14.150. To the Department of Revenue
2 Funds are to be transferred out of the State Treasury, chargeable
3 to the General Revenue Fund, to the State Highways and
4 Transportation Department Fund, for reimbursement of
5 collection expenditures in excess of the three percent (3%) limit
6 established by Article IV, Sections 29, 30(a), 30(b), and 30(c) of
7 the Constitution of Missouri
8 From General Revenue Fund (1101)\$4,225,262
- 1 Section 14.155. To the Department of Revenue
2 For the State Lottery Commission
3 For payments to vendors for costs of the design, manufacture, licensing,
4 leasing, processing, and delivery of games administered by the
5 State Lottery Commission
6 From Lottery Enterprise Fund (1657).....\$1,600,000
- 1 Section 14.160. To the Department of Revenue

- 2 Funds are to be transferred out of the State Treasury to the Lottery
 3 Enterprise Fund
 4 From State Lottery Fund (1682)\$1,600,000
- 1 Section 14.165. To the Office of Administration
 2 For the Information Technology Services Division
 3 For the Department of Public Safety
 4 Expense and Equipment
 5 From Missouri Veterans' Homes Fund (1460).....\$354,900
- 1 Section 14.170. To the Office of Administration
 2 For the Division of Facilities Management, Design and Construction
 3 Asset Management
 4 For any and all expenditures necessary for funding the operations of the
 5 Board of Public Buildings, state-owned and leased office
 6 buildings, institutional facilities, laboratories, and support
 7 facilities
 8 Expense and Equipment
 9 From State Facility Maintenance and Operation Fund (1501)\$1,958,288
- 1 Section 14.175. To the Office of Administration
 2 Funds are to be transferred out of the State Treasury to various
 3 state agency funds
 4 From Proceeds of Surplus Property Sales Fund (1710).....\$3,000,000
- 1 Section 14.180. To the Office of Administration
 2 For the Division of General Services
 3 For rebillable expenses and for the replacement or repair of damaged
 4 equipment when recovery is obtained from a third party
 5 Expense and Equipment
 6 From Office of Administration Revolving Administrative Trust Fund
 7 (1505).....\$1,770,000
- 1 Section 14.185. To the Office of Administration
 2 For those services provided through the Office of Administration that are
 3 contracted with and reimbursed by the Board of Trustees of the
 4 Missouri Public Entity Risk Management Fund as provided by
 5 Chapter 537, RSMo
 6 Personal Service

7	From Office of Administration Revolving Administrative Trust Fund	
8	(1505).....	\$44,000
1	Section 14.190. To the Office of Administration	
2	For the Division of Accounting	
3	For payment of the state's lease/purchase debt requirements	
4	From General Revenue Fund (1101)	\$17,200,000
1	Section 14.195. To the Office of Administration	
2	For the Division of Accounting	
3	For interest payments on federal grant monies in accordance with the	
4	Cash Management Improvement Act of 1990 and 1992, and any	
5	other interest or penalties due to the federal government	
6	From General Revenue Fund (1101)	\$4,437,384
1	Section 14.200. To the Office of Administration	
2	Funds are to be transferred out of the State Treasury, such	
3	amounts as may be necessary for corrections to fund balances	
4	From Federal and Other Funds (Various).....	\$750,000
1	Section 14.205. To the Office of Administration	
2	For the Division of Accounting	
3	For payments to counties for county correctional prosecution	
4	reimbursements pursuant to Sections 50.850 and 50.853, RSMo	
5	From General Revenue Fund (1101)	\$30,000
1	Section 14.210. To the Office of Administration	
2	For transferring funds for the state's contribution to the Missouri	
3	Consolidated Health Care Plan to the Missouri Consolidated	
4	Health Care Plan Benefit Fund	
5	From General Revenue Fund (1101)	\$10,932,100
1	Section 14.215. To the Office of Administration	
2	For the Division of General Services	
3	For the provision of workers' compensation benefits to state employees	
4	through either a self-insurance program administered by the	
5	Office of Administration and/or by contractual agreement with a	
6	private carrier, and for administrative and legal expenses	
7	authorized, in part, by Section 105.810, RSMo	

8 From General Revenue Fund (1101)\$3,400,000

1 Section 14.220. To the Department of Agriculture

2 For the Office of the Director

3 Personal Service.....\$195,559

4 Expenses and Equipment 5,909,599

5 From Department of Agriculture Federal Fund (1133)\$6,105,158

1 Section 14.222. To the Department of Agriculture

2 For the Division of Animal Health, provided five percent (5%) flexibility

3 is allowed between personal service and expense and equipment

4 Personal Service.....\$11,362

5 Expense and Equipment..... 15,094

6 From General Revenue Fund (1101) (Not to exceed 0.25 F.T.E.)\$26,456

1 Section 14.225. To the Department of Natural Resources

2 For water infrastructure grants and loans

3 From Water and Wastewater Loan Revolving Fund (1602).....\$144,865,833

1 Section 14.230. To the Department of Economic Development

2 Funds are to be transferred out of the State Treasury, such

3 amounts generated by redevelopment projects, as required by

4 Section 99.1092, RSMo, to the Downtown Revitalization

5 Preservation Fund

6 From General Revenue Fund (1101)\$204,185

1 Section 14.235. To the Department of Economic Development

2 For the Downtown Revitalization Preservation Program as provided in

3 Sections 99.1080 to 99.1092, RSMo

4 From Downtown Revitalization Preservation Fund (1907).....\$215,000

1 Section 14.240. To the Department of Public Safety

2 For the Office of the Director

3 Funds are to be transferred out of the State Treasury to the

4 Department of Public Safety Federal Fund

5 From Coronavirus Emergency Supplemental Fund (1179).....\$6,100

1 Section 14.245. To the Department of Public Safety

2 For the Office of the Director

3	For law enforcement training in accordance with 8 U.S.C. Section	
4	1357(g) relating to immigration enforcement	
5	From General Revenue Fund (1101)	\$250,000
1	Section 14.250. To the Department of Public Safety	
2	For the National Forensic Sciences Improvement Act Program	
3	From Department of Public Safety Federal Fund (1152)	\$140,000
1	Section 14.255. To the Department of Public Safety	
2	For the State Highway Patrol	
3	For Administration	
4	Expense and Equipment	
5	From Gaming Commission Fund (1286)	\$910
1	Section 14.260. To the Department of Public Safety	
2	For the State Highway Patrol	
3	For the Enforcement Program	
4	Personal Service	
5	From General Revenue Fund (1101)	\$187,500
6	Expense and Equipment	
7	From Gaming Commission Fund (1286)	27,906
8	Total (Not to exceed 2.25 F.T.E.)	\$215,406
1	Section 14.265. To the Department of Public Safety	
2	For the State Highway Patrol	
3	For gasoline expenses for State Highway Patrol vehicles, including	
4	aircraft and Gaming Commission vehicles	
5	Expense and Equipment	
6	From Gaming Commission Fund (1286)	\$10,888
1	Section 14.270. To the Department of Public Safety	
2	For the State Highway Patrol	
3	For purchase of vehicles, aircraft, and watercraft for the State Highway	
4	Patrol and the Gaming Commission in accordance with Section	
5	43.265, RSMo	
6	Expense and Equipment	
7	From Gaming Commission Fund (1286)	\$97,814

- 1 Section 14.275. To the Department of Public Safety
2 For the State Highway Patrol
3 For the Law Enforcement Academy
4 Expense and Equipment
5 From Gaming Commission Fund (1286).....\$40,945
- 1 Section 14.280. To the Department of Public Safety
2 For the State Highway Patrol
3 For Technical Services
4 Expense and Equipment
5 From Gaming Commission Fund (1286).....\$4,359
- 1 Section 14.285. To the Department of Public Safety
2 Funds are to be transferred out of the State Treasury to the
3 Missouri Veterans' Homes Fund
4 From Veterans Reinvestment Fund (1611).....\$11,681,984
- 1 Section 14.290. To the Department of Public Safety
2 For the Gaming Commission
3 For the Divisions of Gaming and Bingo
4 Personal Service
5 From Gaming Commission Fund (1286) (Not to exceed 2.00 F.T.E.).....\$203,623
- 1 Section 14.295. To the Department of Public Safety
2 For the Gaming Commission
3 For fringe benefits, including retirement contributions for members of
4 the Missouri Department of Transportation and Highway Patrol
5 Employees' Retirement System, and insurance premiums for
6 State Highway Patrol employees assigned to work under the
7 direction of the Gaming Commission
8 Expense and Equipment
9 From Gaming Commission Fund (1286).....\$185,134
- 1 Section 14.300. To the Department of Corrections
2 For the Division of Offender Rehabilitative Services
3 For contractual services for offender physical and mental health care
4 Expense and Equipment
5 From General Revenue Fund (1101)\$20,638,985

1	Section 14.305. To the Department of Corrections	
2	For the Division of Offender Rehabilitative Services	
3	For substance use and recovery services	
4	Expense and Equipment	
5	From General Revenue Fund (1101)	\$733,850
6	From Opioid Addiction Treatment and Recovery Fund (1705)	<u>1,234,432</u>
7	Total	\$1,968,282
1	Section 14.310. To the Department of Corrections	
2	For the Division of Offender Rehabilitative Services	
3	For toxicology testing	
4	Expense and Equipment	
5	From General Revenue Fund (1101)	\$242,432
1	Section 14.315. To the Department of Corrections	
2	For the Division of Offender Rehabilitative Services	
3	For Missouri Correctional Enterprises	
4	Expense and Equipment	
5	From Working Capital Revolving Fund (1510).....	\$6,000,000
1	Section 14.320. To the Department of Corrections	
2	For the Division of Probation and Parole	
3	For transfers and refunds set-off against debts as required by Section	
4	143.786, RSMo	
5	From Debt Offset Escrow Fund (1753)	\$1,400,000
1	Section 14.325. To the Department of Corrections	
2	For operating safety and security equipment and services	
3	From General Revenue Fund (1101)	\$3,900,000
1	Section 14.330. To the Department of Mental Health	
2	For the Office of the Director	
3	For paying overtime to state employees. Nonexempt state employees	
4	identified by Section 105.935, RSMo, will be paid first with any	
5	remaining funds being used to pay overtime to any other state	
6	employees	
7	Personal Service	
8	From General Revenue Fund (1101)	\$27,083,399
9	From Department of Mental Health Federal Fund (1148).....	<u>1,948,080</u>

10	Total	\$29,031,479
1	Section 14.335. To the Department of Mental Health	
2	For the Office of the Director	
3	For program operations and support	
4	Expense and Equipment	
5	From General Revenue Fund (1101)	\$689,201
1	Section 14.340. To the Department of Mental Health	
2	For the Office of the Director	
3	For refunds	
4	From Department of Mental Health Federal Stimulus Fund (2345).....	\$5,000
1	Section 14.345. To the Department of Mental Health	
2	Funds are to be transferred out of the State Treasury to the Mental	
3	Health Trust Fund	
4	From Abandoned Fund Account (1863).....	\$50,000
1	Section 14.350. To the Department of Mental Health	
2	Funds are to be transferred out of the State Treasury to the	
3	Department of Social Services Intergovernmental Transfer Fund	
4	for providing the state match for the Department of Mental	
5	Health payments	
6	From General Revenue Fund (1101)	\$54,794,044
1	Section 14.355. To the Department of Mental Health	
2	Funds are to be transferred out of the State Treasury to the	
3	General Revenue Fund to provide the state match for the	
4	Department of Mental Health Payments	
5	From Department of Mental Health Federal Fund (1148).....	\$60,542,828
1	Section 14.360. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For community grants to local governments impacted by the opioid	
4	epidemic	
5	From Opioid Addiction Treatment and Recovery Fund (1705)	\$856,000
1	Section 14.365. To the Department of Mental Health	
2	For the Division of Behavioral Health	

3	For treatment of alcohol and drug abuse	
4	Expense and Equipment	
5	From General Revenue Fund (1101)	\$3,103,559
6	From Department of Mental Health Federal Fund (1148).....	3,666,445
7	For treatment of adult psychiatric services	
8	Expense and Equipment	
9	From General Revenue Fund (1101)	<u>32,715</u>
10	Total	\$6,802,719

1	Section 14.370. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For reimbursing attorneys, physicians, and counties for fees in	
4	involuntary civil commitment procedures	
5	Expense and Equipment	
6	From General Revenue Fund (1101)	\$873,077

1	Section 14.375. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For youth psychiatric services and community programs	
4	Expense and Equipment	
5	From General Revenue Fund (1101)	\$15,571,301
6	From Department of Mental Health Federal Fund (1148).....	16,618,104
7	From Title XXI-Children's Health Insurance Program Federal	
8	Fund (1159).....	<u>15,298,683</u>
9	Total	\$47,488,088

1	Section 14.380. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For the Fulton State Hospital	
4	Expense and Equipment	
5	From General Revenue Fund (1101)	\$575,615

1	Section 14.385. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For the Northwest Missouri Psychiatric Rehabilitation Center	
4	Expense and Equipment	
5	From General Revenue Fund (1101)	\$652,547

1 Section 14.390. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For the Forensic Treatment Center
 4 Expense and Equipment
 5 From General Revenue Fund (1101)\$554,724

1 Section 14.395. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For the Southeast Missouri Mental Health Center
 4 Expense and Equipment
 5 From General Revenue Fund (1101)\$343,258

1 Section 14.400. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For the Center for Behavioral Medicine
 4 Expense and Equipment
 5 From General Revenue Fund (1101)\$94,656

1 Section 14.405. To the Department of Mental Health
 2 For the Division of Developmental Disabilities
 3 Provided residential services for non-Medicaid eligibles shall not
 4 be reduced below the prior year expenditures as long as the
 5 person is evaluated to need the services
 6 For community programs, including long-term care transformation
 7 initiatives and efforts for reimbursement of providers based on
 8 integration of key identified outcomes that produce value-based
 9 care delivery models to improve quality and efficiency of the
 10 total care delivered to individuals
 11 From General Revenue Fund (1101)\$9,605,393
 12 From Department of Mental Health Federal Fund (1148).....128,508,017
 13 From Title XXI-Children's Health Insurance Program Federal
 14 Fund (1159).....2,854,967

15 For services for children who are clients of the Department of Social
 16 Services
 17 From Mental Health Interagency Payments Fund (1109).....2,674,898
 18 Total\$143,643,275

1 Section 14.410. To the Department of Mental Health

2	For the Division Developmental Disabilities	
3	For the Bellefontaine Habilitation Center	
4	Expense and Equipment	
5	From General Revenue Fund (1101)	\$4,863
1	Section 14.415. To the Department of Mental Health	
2	For the Division Developmental Disabilities	
3	For the Higginsville Habilitation Center	
4	Expense and Equipment	
5	From General Revenue Fund (1101)	\$9,458
1	Section 14.420. To the Department of Mental Health	
2	For the Division Developmental Disabilities	
3	For Southeast Missouri Residential Services	
4	Expense and Equipment	
5	From General Revenue Fund (1101)	\$9,917
1	Section 14.425. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For communicable disease control and prevention	
4	Expense and Equipment	
5	From General Revenue Fund (1101)	\$907,331
6	From Title XXI-Children's Health Insurance Program Federal	
7	Fund (1159).....	<u>1,760,553</u>
8	Total	\$2,667,884
1	Section 14.430. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For community health and wellness initiatives	
4	Personal Service.....	\$34,920
5	Expense and Equipment.....	<u>131,223</u>
6	From Department of Health and Senior Services Federal Fund (1143)	\$166,143
1	Section 14.435. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For Community and Public Health administration	
4	Personal Service	
5	From Department of Health and Senior Services Federal Fund (1143)	\$59,008

1 Section 14.445. To the Department of Health and Senior Services
2 For the Division of Community and Public Health
3 For environmental public health
4 Expense and Equipment
5 From Department of Health and Senior Services Federal Fund (1143)\$225,000

1 Section 14.450. To the Department of Health and Senior Services
2 For the Division of Community and Public Health
3 For health informatics and epidemiology
4 Expense and Equipment
5 From Department of Health and Senior Services Federal Fund (1143)\$125,000

1 Section 14.455. To the Department of Health and Senior Services
2 For the Division of Community and Public Health
3 For Local Public Health Agency Support
4 Personal Service.....\$64,824
5 Expense and Equipment.....15,152
6 From Department of Health and Senior Services Federal Fund (1143)\$79,976

1 Section 14.460. To the Department of Health and Senior Services
2 Funds are to be transferred out of the State Treasury to the State
3 Board of Nursing Fund
4 From Professional and Practical Nursing Student Loan and Nurse Loan
5 Repayment Fund (1565)\$530,636

1 Section 14.465. To the Department of Health and Senior Services
2 For the Division of Community and Public Health
3 For family planning and family planning-related services, pregnancy
4 testing, sexually transmitted disease testing and treatment,
5 including pap tests and pelvic exams, and follow-up services,
6 provided that none of the funds appropriated herein may be paid,
7 granted to, or expended to directly or indirectly fund procedures
8 or administrative functions of any clinic, physician's office, or
9 any other place or facility in which abortions are performed or
10 induced other than a hospital, or any affiliate of any such clinic,
11 physician's office, or place or facility in which abortions are
12 performed or induced other than a hospital, or for performing,
13 inducing, or assisting in the performance or inducing of an
14 abortion which is not necessary to save the life of the mother, for

15 encouraging a patient to have an abortion or referring a patient
 16 for an abortion which is not necessary to save the life of the
 17 mother, or developing or dispensing drugs, chemicals, or devices
 18 intended to be used to induce an abortion which is not necessary
 19 to save the life of the mother. Such services shall be available to
 20 uninsured women who are at least eighteen (18) to fifty-five (55)
 21 years of age with a family Modified Adjusted Gross Income for
 22 the household size that does not exceed two hundred and one
 23 percent (201%) of the Federal Poverty Level (FPL) and who is a
 24 legal resident of the state
 25 From General Revenue Fund (1101)\$545,028

1 Section 14.470. To the Department of Health and Senior Services
 2 For the Division of Community and Public Health
 3 To provide COVID-19 mitigation and prevention efforts,
 4 including, but not limited to, testing, vaccinations, reporting, and
 5 public health workforce enhancement
 6 Personal Service
 7 From Department of Health and Senior Services Federal Stimulus –2021
 8 Fund (2457).....\$492,928

1 Section 14.475. To the Department of Health and Senior Services
 2 For the Division of Senior and Disability Services
 3 For providing consumer directed personal care assistance services at a
 4 rate not to exceed sixty percent (60%) of the average monthly
 5 Medicaid cost of nursing facility care, including payments to
 6 providers for value-based payments initiatives, provided ten
 7 percent (10%) flexibility is allowed between this section and
 8 Section 14.480 to allow flexibility within the Medicaid Home and
 9 Community-Based Services Program
 10 Expense and Equipment
 11 From Department of Health and Senior Services Federal Fund (1143)\$49,904,672

1 Section 14.480. To the Department of Health and Senior Services
 2 For the Division of Senior and Disability Services
 3 For respite care, homemaker chore, personal care, assistive technology,
 4 adult day care, AIDS, children's waiver services, home-delivered
 5 meals, Programs of All Inclusive Care for the Elderly, the

6 Structured Family Caregiver Waiver, Brain Injury Waiver, other
 7 related services, and program management under the Medicaid
 8 fee-for-service and managed care programs, including payments
 9 to providers for value-based payment initiatives. Provided that
 10 individuals eligible for or receiving nursing home care must be
 11 given the opportunity to have those Medicaid dollars follow them
 12 to the community to the extent necessary to meet their unmet
 13 needs as determined by 19 CSR 30 81.030; and further be
 14 allowed to choose the personal care program option, including
 15 the option of assistive technology, in the community that best
 16 meets the individuals' unmet needs, provided ten percent (10%)
 17 flexibility is allowed between this section and Section 14.475 to
 18 allow flexibility within the Medicaid Home and Community
 19 Based Services Program, and further provided that individuals
 20 eligible for the Medicaid Personal Care Option must be allowed
 21 to choose, from among all the program options, that option which
 22 best meets their unmet needs as determined by 19 CSR 30 81.030,
 23 and also be allowed to have their Medicaid funds follow them to
 24 the extent necessary to meet their unmet needs whichever option
 25 they choose. This language does not create any entitlements not
 26 established by statute
 27 Expense and Equipment
 28 From Department of Health and Senior Services Federal Fund (1143)\$45,228,323

1 Section 14.485. To the Department of Health and Senior Services
 2 For the Division of Senior and Disability Services
 3 For Home and Community Services grants to be distributed to the Area
 4 Agencies on Aging
 5 From Department of Health and Senior Services Federal Fund (1143)\$14,000,000

1 Section 14.490. To the Department of Health and Senior Services
 2 For the Division of Cannabis Regulation
 3 For grants to agencies and not-for-profit organizations, whether
 4 government or community-based, to increase access to evidence-
 5 based low-barrier drug addiction treatment, prioritizing
 6 medically proven treatment and overdose prevention and reversal
 7 methods and public or private treatment options with an emphasis
 8 on reintegrating recipients into their local communities; to
 9 support overdose prevention education; and to support job

10 placement, housing, and counseling for those with substance use
 11 disorders. When evaluating grant applications, agencies and
 12 organizations serving populations with the highest rates of drug-
 13 related overdoses shall be prioritized to receive the grants
 14 From Health Reinvestment Fund (1640)\$11,681,984

1 Section 14.495. To the Department of Health and Senior Services
 2 Funds are to be transferred out of the State Treasury for health
 3 and care services for military veterans as provided by Article
 4 XIV, Section 2 of the Missouri Constitution, to the Veterans
 5 Reinvestment Fund, provided the state treasurer shall invest
 6 monies in the fund in the same manner as other funds are
 7 invested, and any interest and monies earned on such investments
 8 shall be deposited to the credit of the Veterans Reinvestment
 9 Fund, and further provided that any monies remaining in the
 10 Veterans Reinvestment Fund at the end of a biennium shall not
 11 revert to the credit of the General Revenue Fund
 12 From Veterans, Health, and Community Reinvestment Fund (1608)\$11,681,984

13 Funds are to be transferred out of the State Treasury for substance
 14 abuse disorder treatment and education programs as provided by
 15 Article XIV, Section 2 of the Missouri Constitution, to the Health
 16 Reinvestment Fund, provided the state treasurer shall invest
 17 monies in the fund in the same manner as other funds are
 18 invested, and any interest and monies earned on such investments
 19 shall be deposited to the credit of the Health Reinvestment Fund,
 20 and further provided that any monies remaining in the Health
 21 Reinvestment Fund at the end of a biennium shall not revert to
 22 the credit of the General Revenue Fund
 23 From Veterans, Health, and Community Reinvestment Fund (1608) 11,681,984
 24 Total\$23,363,968

1 Section 14.500. To the Department of Social Services
 2 Funds are to be transferred out of the State Treasury to the OA
 3 Information Technology Federal Fund
 4 From Department of Social Services Federal Fund (1610)\$3,696,301

1 Section 14.505. To the Department of Social Services
 2 For the Office of the Director

3 For the Missouri Medicaid Audit and Compliance Unit
 4 For a case management, provider enrollment, and fraud abuse and
 5 detection system
 6 Expense and Equipment
 7 From Department of Social Services Federal Fund (1610)\$1,287,721

1 Section 14.510. To the Department of Social Services
 2 For the Division of Finance and Administrative Services
 3 For the receipt and disbursement of refunds and incorrectly deposited
 4 receipts to allow the over-collection of accounts receivables to be
 5 paid back to the recipient
 6 From Department of Social Services Federal Stimulus Fund (2355)\$542,262
 7 From Department of Social Services Federal Stimulus – 2021
 8 Fund (2456)..... 10,698
 9 Total\$552,960

1 Section 14.515. To the Department of Social Services
 2 For the Family Support Division
 3 For the income maintenance field staff and operations
 4 Expense and Equipment.....\$951,567
 5 Program Distribution 1,870,500
 6 From General Revenue Fund (1101)2,822,067
 7 Expense and Equipment.....1,291,050
 8 Program Distribution 2,479,500
 9 From Department of Social Services Federal Fund (1610) 3,770,550
 10 Total\$6,592,617

1 Section 14.521. To the Department of Social Services
 2 For the Family Support Division
 3 For the Missouri SuN Bucks Summer Electronic Benefit Transfer (EBT)
 4 program benefit disbursements
 5 From Department of Social Services Federal Fund (1610)\$103,000,000

1 Section 14.525. To the Department of Social Services
 2 For the Family Support Division
 3 For the Missouri Eligibility Determination and Enrollment System
 4 (MEDES)

5	For the design, development, implementation, maintenance and	
6	operation costs for the Medicaid and Children's Health Insurance	
7	Program (CHIP) eligibility categories under the Modified	
8	Adjusted Gross Income (MAGI) based methodology	
9	Expense and Equipment, excluding employee administrative	
10	costs	
11	From Department of Social Services Federal Fund (1610)	\$3,994,400
12	For the expenses related to the enterprise content management (ECM)	
13	system	
14	Expense and Equipment, excluding employee administrative	
15	costs	
16	From General Revenue Fund (1101)	370,830
17	From Department of Social Services Federal Fund (1610)	<u>1,083,557</u>
18	Total	\$5,448,787

1 Section 14.530. To the Department of Social Services

2 For the Family Support Division

3 For a nonprofit organization located in any county with more than one
 4 million inhabitants that provides youth and their family with
 5 mentorship as well as virtual or in-person educational
 6 opportunities relating to college preparedness, workforce
 7 development, and character preparation to foster academic
 8 success

9 From Temporary Assistance for Needy Families Federal Fund (1199)\$330,500

1 Section 14.535. To the Department of Social Services

2 For the Family Support Division

3 For business enterprise programs for the blind

4 From Department of Social Services Federal Fund (1610)\$1,500,000

1 Section 14.540. To the Department of Social Services

2 For the Children's Division

3 For room and board expenses for children placed in Qualified Residential
 4 Treatment Program designated facilities

5 For placements in a Qualified Residential Treatment Program/non-
 6 Institution for Mental Disease (QRTP/non-IMD) designated
 7 facilities

8 From General Revenue Fund (1101)\$4,923,994

9	From Department of Social Services Federal Fund (1610)	<u>1,705,063</u>
10	Total	\$6,629,057

1	Section 14.545. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For fees associated with third-party collections and other revenue	
4	maximization cost avoidance fees	
5	Expense and Equipment	
6	From Department of Social Services Federal Fund (1610)	\$3,000,000
7	From Third Party Liability Collections Fund (1120).....	<u>3,000,000</u>
8	Total	\$6,000,000

1	Section 14.550. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For the Missouri Medicaid Information System (MMIS)	
4	For the operation of the information systems	
5	From Department of Social Services Federal Fund (1610)	\$30,973,162

1	Section 14.555. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For payment of physician and related services to Certified Community	
4	Behavioral Health Organizations (CCBHO), provided that	
5	Applied Behavioral Analysis (ABA) services are included in the	
6	CCBHO Prospective Payment System	
7	From General Revenue Fund (1101)	\$31,823,390
8	From Title XIX - Federal Fund (1163).....	<u>69,281,168</u>
9	Total	\$101,104,558

1	Section 14.560. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For funding programs to enhance access to care for uninsured children	
4	using fee-for-service, prepaid health plans, or other alternative	
5	service delivery and reimbursement methodology approved by	
6	the director of the Department of Social Services, provided that	
7	families of children receiving services under this section shall pay	
8	the following premiums to be eligible to receive such services:	
9	zero percent on the amount of a family's income which is less	
10	than or equal to 150 percent of the federal poverty level; four	
11	percent on the amount of a family's income which is less than or	

12	equal to 185 percent of the federal poverty level but greater than	
13	150 percent of the federal poverty level; eight percent on the	
14	amount of a family's income which is less than or equal to 225	
15	percent of the federal poverty level but greater than 185 percent	
16	of the federal poverty level; fourteen percent on the amount of a	
17	family's income which is less than or equal to 300 percent of the	
18	federal poverty level but greater than 225 percent of the federal	
19	poverty level not to exceed five percent of total income; families	
20	with an annual income of more than 300 percent of the federal	
21	poverty level are ineligible for this program, provided ten percent	
22	(10%) flexibility is allowed between this section and Section	
23	14.565	
24	From Title XXI Children's Health Insurance Program Federal Fund	
25	(1159).....	\$106,016,819
1	Section 14.565. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For the Show-Me Healthy Babies Program authorized by Section	
4	208.662, RSMo., provided ten percent (10%) flexibility is	
5	allowed between this section and Section 14.560	
6	From Title XXI Children's Health Insurance Program Federal Fund	
7	(1159).....	\$20,427,954
1	Section 14.570. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For program distributions related to Section 36(c) of Article IV of the	
4	Missouri Constitution	
5	From FMAP Enhancement - Expansion Fund (2466)	\$22,819,849
6	From Title XIX - Adult Expansion Federal Fund (1358)	611,969,963
7	From Pharmacy Reimbursement Allowance Fund (1144)	312,940
8	From Nursing Facility Reimbursement Allowance Fund (1196)	710,333
9	From Federal Reimbursement Allowance Fund (1142)	8,121,406
10	For Supplemental payments to Tier 1 Safety Net Hospitals, or to any	
11	affiliated physician group that provides physicians for any Tier 1	
12	Safety Net Hospital, for physician and other healthcare	
13	professional services as approved by the Centers for Medicare	
14	and Medicaid Services	
15	From Title XIX - Adult Expansion Federal Fund (1358)	28,970,058

16	From Department of Social Services Intergovernmental Transfer	
17	Fund (1139).....	3,218,895
18	For payments to the Department of Mental Health for Community	
19	Psychiatric Rehabilitation (CPR) services, Comprehensive	
20	Substance Abuse Treatment and Rehabilitation (CSTAR)	
21	services, Targeted Case Management (TCM) for behavioral	
22	health services, and Certified Community Behavioral Health	
23	Organizations (CCBHO) for MO HealthNet participants and the	
24	uninsured	
25	From Title XIX - Adult Expansion Federal Fund (1358).....	132,796,689
26	From Department of Social Services Intergovernmental Transfer	
27	Fund (1139).....	<u>15,199,632</u>
28	Total	\$824,119,765

1	Section 14.575. To the Department of Social Services	
2	For the MO HealthNet Division	
3	For payments to the Department of Mental Health for Community	
4	Psychiatric Rehabilitation (CPR) services, Comprehensive	
5	Substance Abuse Treatment and Rehabilitation (CSTAR)	
6	services, Targeted Case Management (TCM) for behavioral	
7	health services, and Certified Community Behavioral Health	
8	Organizations (CCBHO) for MO HealthNet participants and the	
9	uninsured	
10	From Title XIX - Federal Fund (1163).....	\$111,849,493
11	From Intergovernmental Transfer Fund (1139).....	<u>52,971,449</u>
12	Total	\$164,820,942

1	Section 14.577. To the Lieutenant Governor	
2	For the Missouri State Council on the Arts	
3	Expense and Equipment	
4	From Missouri Arts Council Trust Fund (1262).....	\$3,000,000
5	For grants to public television and radio stations as provided in Section	
6	143.183, RSMo	
7	From Missouri Public Broadcasting Corporation Special Fund (1887)	<u>250,000</u>
8	Total	\$3,250,000

1 Section 14.585. To the Office of Administration

2	For the Division of Facilities Management, Design and Construction	
3	For the payment of real property leases, utilities, systems furniture, and	
4	structural modifications	
5	For the Office of Administration	
6	Expense and Equipment	
7	From General Revenue Fund (1101)	\$1,869,172
8	For the Department of Public Safety	
9	For the State Highway Patrol	
10	Expense and Equipment	
11	From State Highways and Transportation Department Fund (1644).....	89,116
12	Total	\$1,958,288
1	Section 14.590. To the Office of Administration	
2	For the Department of Mental Health	
3	For the construction of a 200-bed mental health hospital in conjunction	
4	with a non-state governmental acute care hospital operating	
5	inpatient behavioral health beds in a state-owned facility	
6	From Federal Earnings Fund (1558).....	\$48,159,575
1	Section 14.595. To the Office of Administration	
2	Funds are to be transferred out of the State Treasury to the	
3	Facilities Maintenance Reserve Fund	
4	From General Revenue Fund (1101)	\$3,658,083

PART 2

1	Section 14.2010. To the Department of Higher Education and	
2	Workforce Development and public institutions of higher	
3	education	
4	In reference to all sections in Part 1 of this act:	
5	No funds shall be expended at public institutions of higher	
6	education that offer a tuition rate to any student with an unlawful	
7	immigration status in the United States that is less than the tuition	
8	rate charged to international students.	
1	Section 14.2015. To the Department of Higher Education and Workforce	
2	Development and public institutions of higher education	
3	In reference to all sections in Part 1 of this act:	

4 No scholarship funds shall be expended on behalf of students
5 with an unlawful immigration status in the United States

1 Section 14.2020. To the Department of Natural Resources

2 In reference to Section 14.225 of Part 1 of this act:

3 No funds shall be expended on land purchases for which the
4 Department of Natural Resources did not provide notice to the
5 General Assembly, in writing, at least sixty (60) days prior to the
6 purchase.

1 Section 14.2025. To the Department of Natural Resources

2 In reference to Section 14.225 of Part 1 of this act:

3 No funds shall be spent to implement or enforce any portion of
4 the rule proposed by the United States Army Corps of Engineers
5 and the United States Environmental Protection Agency on June
6 29, 2015, 80 Federal Register 37054, known as the 2015
7 “WOTUS” rule, that purported to revise the regulatory definition
8 of “waters of the United States” or “navigable waters” under the
9 federal Clean Water Act, as amended, 33 U.S.C. Section 1251, et
10 seq., without the approval of the General Assembly.

1 Section 14.2030. To the Department of Natural Resources

2 In reference to Section 14.225 of Part 1 of this act:

3 No funds shall be spent to implement or enforce any portion of
4 the federal Environmental Protection Agency’s “Carbon
5 Pollution Emission Guidelines for Existing Stationary Sources:
6 Electric Utility Generating Units,” 80 Fed. Reg. 64,662 (October
7 23, 2015).

1 Section 14.2035. To the Department of Natural Resources

2 In reference to Section 14.225 of Part 1 of this act:

3 No funds shall be used for the maintenance, rehabilitation,
4 restoration, and repair of the Missouri Rock Island Trail Corridor
5 that runs from Windsor to Beaufort, Missouri on private land in
6 which the trail runs through or outside of any city, town, or
7 village limits.

1 Section 14.2040. To the Department of Public Safety

2 In reference to all sections in Part 1 of this act:

3 No funds shall be spent for any flight on a state aircraft where an
4 elected official will be on board without a flight plan being made
5 publicly available via a global aviation data services organization
6 that operates both a website and mobile application which
7 provides free flight tracking of both private and commercial
8 aircraft.

1 Section 14.2045. To the Department of Mental Health

2 In reference to Sections 14.360, 14.365, and 14.375 of Part 1 of
3 this act:

4 No funds shall be expended in furtherance of provider rates
5 greater than the rate in effect on January 1, 2024, with the
6 exception of Certified Community Behavioral Health Clinics, for
7 which no funds shall be expended in furtherance of a Medicare
8 Economic Index rate increase of 2.86% greater than the rate in
9 effect on January 1, 2024, with the exception of revenue
10 maximization initiatives.

1 Section 14.2050. To the Department of Mental Health

2 In reference to Sections 14.360, 14.365, and 14.375 of Part 1 of
3 this act:

4 No funds shall be expended in furtherance of provider rates
5 greater than the rate in effect on January 1, 2024, with the
6 exception of cost-based and actuarially sound rate changes for
7 Comprehensive Substance Treatment and Rehabilitation
8 (CSTAR); providers of children's residential services classified
9 as an Institution of Mental Disease (IMD) Qualified Residential
10 Treatment Program (QRTP) or as a non-IMD QRTP, for which
11 no funds shall be expended in furtherance of rates greater than:
12 \$194.47 per day for Level II, \$239.16 per day for Level III,
13 \$253.80 per day for Level IV.

1 Section 14.2055. To the Department of Mental Health

2 In reference to Sections 14.360 and 14.365 of Part 1 of this act:

3 No funds shall be expended in furtherance of provider rates
4 greater than the rate in effect on January 1, 2024, with the
5 exception of Recovery Support Services, for which no funds shall
6 be expended in furtherance of rates greater than: \$34.46 for
7 Individual Counseling, \$44.57 for Recovery Housing, \$12.60 for

8 Care Coordination, \$22.15 for Peer Support, and \$4.08 for Group
9 Rehabilitative Support.

1 Section 14.2060. To the Department of Health and Senior Services

2 In reference to Sections 14.475 and 14.480 of Part 1 of this act:

3 No funds shall be expended in furtherance of provider rates
4 greater than the rate in effect on January 1, 2024, except Private
5 Duty Nursing rates for which no funds shall be expended in
6 furtherance of provider rates for Private Duty Nursing greater
7 than a rate of \$15.20 per fifteen-minute unit of service, and
8 further excepting provider reassessment services rates, for which
9 no funds shall be expended in furtherance of rates greater than
10 \$100 per assessment, unless such provider is enrolled in the
11 Value Based Purchasing Reassessment Program.

1 Section 14.2065. To the Department of Social Services

2 In reference to Section 14.540 of Part 1 of this act:

3 No funds shall be expended in furtherance of QRTP/non-IMD
4 and QRTP/IMD rates greater than: \$194.47 per day for Level II,
5 \$239.16 per day for Level III, \$253.80 per day for Level IV.

1 Section 14.2070. To the Department of Social Services

2 In reference to Section 14.540 of Part 1 of this act:

3 Expenses for children placed in a residential treatment facility
4 shall be covered for placements ordered by the court and not
5 recommended by an independent assessor.

1 Section 14.2075. To the Department of Social Services

2 In reference to Section 14.555 of Part 1 of this act:

3 No funds shall be expended in furtherance of physician provider
4 rates greater than the rate in effect on January 1, 2024, except
5 rates for Certified Community Behavioral Health Clinics, for
6 which no funds shall be expended in furtherance of actuarial rates
7 greater than those approved by the Department of Mental Health,
8 and further excepting rates for autism services, for which no
9 funds shall be expended in furtherance of autism rates paid by the
10 Department of Mental Health on January 1, 2024, and further
11 excepting independent lab rates, for which no funds shall be
12 expended in furtherance of 90% of the calendar year 2023

13 Medicare allowed rate, and further excepting ophthalmologist
14 rates, for which no funds shall be expended in furtherance of 85%
15 of the calendar year 2023 Medicare allowed rate.

1 Section 14.2080. To the Department of Social Services
2 In reference to all sections except for Section 14.570 in Part 1 of
3 this act:
4 No funds shall be expended for program distributions related to
5 Section 36(c) of Article IV of the Missouri Constitution.

PART 3

1 Section 14.3050. To the Department of Mental Health and the
2 Department of Health and Senior Services
3 In reference to all sections in of Part 1 of this act:
4 The Departments shall provide written documentation of rate
5 setting reports, rate studies, time surveys, time studies, and
6 random moment time studies; and the federal and state share
7 fiscal impact estimates, to the House Budget and Senate
8 Appropriation Committee Chairs.

1 Section 14.3055. To the Department of Social Services
2 In reference to Section 14.550 of Part 1 and Part 2 of this act:
3 The Department shall provide the House Appropriations and
4 Senate Appropriations Offices of the General Assembly access to
5 department-wide data warehouses and analytics platforms not
6 otherwise available to the General Assembly and necessary to
7 make data-driven decisions. This section shall not be construed
8 to compel the release of protected health information or
9 individually identifiable data.

1 Section 14.3060. To the Department of Social Services
2 In reference to all sections in Part 1 and Part 2 of this act:
3 The Department shall provide written notification, prior to
4 submission to the federal government, of state plans and state
5 plan amendments, grant applications, and Medicaid waivers to
6 the House Budget and Senate Appropriation Committee Chairs.
7 The Department shall include in the notification the actual
8 documents submitted to the federal government, as well as the
9 federal government's responses when received.

1 Section 14.3065. To the Department of Social Services

2 In reference to all sections in Part 1 and Part 2 of this act:

3 In reference to the Alternative Care Trust Fund (1905), the
4 Department shall provide a quarterly accounting of the money to
5 the parents of the child for whose benefit the funds have been
6 received by the Department; to the guardian ad litem; and to the
7 child, if the child is 15 or older.

1 Section 14.3070. To the Department of Social Services

2 In reference to all sections in Part 1 and Part 2 of this act:

3 The Department shall provide written documentation of rate
4 setting, rate studies, time surveys, time studies, and random
5 moment time studies, and the federal and state share fiscal impact
6 estimates, including Title IV-E Foster Care eligibility and
7 participation rates to the House Budget and Senate Appropriation
8 Committee Chairs.

1 Section 14.3075. To the Department of Social Services

2 In reference to all sections in Part 1 and Part 2 of this act:

3 The Department shall provide written notification and
4 correspondence from the federal government of non-compliance
5 with federal programs or grants to the House Budget and Senate
6 Appropriation Committee Chairs.

1 Section 14.3080. To the Department of Social Services

2 In reference to all sections in Part 1 and Part 2 of this act:

3 The Department shall provide copies of financial reports and
4 public assistance cost allocation plans submitted to the federal
5 government and supporting cash on hand reports, by grant, to the
6 House Budget and Senate Appropriation Committee Chairs.

1 Section 14.3085. To the Department of Social Services

2 In reference to all sections in Part 1 and Part 2 of this act:

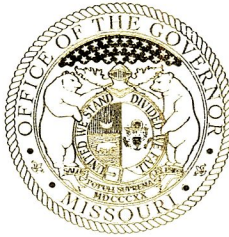
3 The Department shall provide monthly expenditures and
4 projections for Child Welfare programs and Medicaid programs
5 for the current state fiscal year and next state fiscal year to the
6 House Budget and Senate Appropriation Committee Chairs on a
7 monthly basis.

Bill Totals

General Revenue Fund (2.50 F.T.E.).....	\$391,581,460
Federal Funds.....	1,415,431,686
Other Funds (2.00 F.T.E).....	<u>183,467,418</u>
Total (4.50 F.T.E.)	\$1,990,480,564

✓

STATE CAPITOL
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Mike Kehoe

GOVERNOR
STATE OF MISSOURI

June 30, 2025

TO THE SECRETARY OF STATE
OF THE STATE OF MISSOURI
103rd GENERAL ASSEMBLY
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 17 entitled:

AN ACT

To appropriate money for capital improvement and other purposes for the several departments and offices of state government and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri for the period beginning July 1, 2025, and ending June 30, 2026.

Section 17.740

I hereby veto \$1,000,000 general revenue for a FIFA capital improvement project. This budget line item was already reappropriated in Section 17.115 of this budget and the language in Section 17.740 does not accurately describe the original authorization for the spending.

Said section is vetoed in its entirety from \$1,000,000 to \$0 from General Revenue Fund.
From \$1,000,000 to \$0 in total for the section.

On June 30, 2025 I approved said Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 17, except for those items specifically vetoed and not approved.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Mike Kehoe", written over a horizontal line.

Mike Kehoe
Governor

FIRST REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 17

103RD GENERAL ASSEMBLY

0017H.05T

2025

AN ACT

To appropriate money for capital improvement and other purposes for the several departments and offices of state government and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri for the period beginning July 1, 2025, and ending June 30, 2026.

Be it enacted by the General Assembly of the state of Missouri, as follows:

1 There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, and program described herein for the item or items stated, and
4 for no other purpose whatsoever, chargeable to the fund designated for the period beginning
5 July 1, 2025, and ending June 30, 2026, the unexpended balances available as of June 30, 2025,
6 but not to exceed the amounts stated herein, as follows:

1 Section 17.000. An appropriation may be comprised in whole or in part
2 of a one-time amount, and such one-time amount shall be
3 construed to be a component part of, and not in addition to, the
4 stated appropriation amount. Any amount of an appropriation
5 identified as “one-time” in this act shall not be considered an
6 addition to any ongoing core appropriation(s) in future fiscal
7 periods beyond June 30, 2026. Any amount identified as one-time
8 may, however, be requested in any future fiscal period as a new
9 decision item.

1 Section 17.005. To the Office of Administration
2 For the Department of Elementary and Secondary Education
3 For planning, design, construction, renovation, and upgrades of facilities
4 at the Special Acres School for the Severely Disabled
5 Representing expenditures originally authorized under the
6 provisions of House Bill 3019, Section 19.005, an Act of the 101st
7 General Assembly, Second Regular Session, and most recently
8 authorized under the provisions of House Bill 2017, Section
9 17.005, an Act of the 102nd General Assembly, Second Regular
10 Session
11 From General Revenue Fund (1101)\$1,593,046

1 Section 17.010. To the Office of Administration
2 For the Department of Elementary and Secondary Education
3 For planning, design, construction, renovation, and upgrades of facilities
4 at the Autumn Hill State School
5 Representing expenditures originally authorized under the
6 provisions of House Bill 3019, Section 19.007, an Act of the 101st
7 General Assembly, Second Regular Session, and most recently
8 authorized under the provisions of House Bill 2017, Section
9 17.010, an Act of the 102nd General Assembly, Second Regular
10 Session
11 From Budget Stabilization Fund (1522)\$2,094,880

1 Section 17.015. To the Department of Elementary and Secondary
2 Education
3 For a school district located in any city with more than seventy-one
4 thousand but fewer than seventy-nine thousand inhabitants for
5 equipment purchases and upgrades in technical programs located
6 in any city with more than seventy-one thousand but fewer than
7 seventy-nine thousand inhabitants, provided that no local match
8 is required
9 Representing expenditures originally authorized under the
10 provisions of House Bill 2, Section 2.147, an Act of the 102nd
11 General Assembly, First Regular Session, and most recently
12 authorized under the provisions of House Bill 2017, Section
13 17.020, an Act of the 102nd General Assembly, Second Regular
14 Session
15 From General Revenue Fund (1101)\$4,269,938

1 Section 17.020. To the Department of Elementary and Secondary
2 Education

3 For a school district located in any city with more than thirty-six
4 thousand five hundred but fewer than forty thousand inhabitants
5 for equipment, design, renovation, construction, and
6 improvements of a career and technical school located in any city
7 with more than thirty-six thousand five hundred but fewer than
8 forty thousand inhabitants, provided that no local match be
9 required

10 Representing expenditures originally authorized under the
11 provisions of House Bill 2, Section 2.149, an Act of the 102nd
12 General Assembly, First Regular Session, and most recently
13 authorized under the provisions of House Bill 2017, Section
14 17.030, an Act of the 102nd General Assembly, Second Regular
15 Session

16 From General Revenue Fund (1101)\$220,166

1 Section 17.025. To the Department of Elementary and Secondary
2 Education

3 For a learning center serving children with disabilities, including a
4 childcare program for children with disabilities, located in any
5 city with more than forty thousand but fewer than fifty-one
6 thousand inhabitants and partially located in a county with more
7 than seventy thousand but fewer than eighty thousand inhabitants

8 Representing expenditures originally authorized under the
9 provisions of House Bill 2, Section 2.297, an Act of the 102nd
10 General Assembly, First Regular Session, and most recently
11 authorized under the provisions of House Bill 2017, Section
12 17.040, an Act of the 102nd General Assembly, Second Regular
13 Session

14 From General Revenue Fund (1101)\$2,095,362

1 Section 17.030. To the Department of Elementary and Secondary
2 Education

3 For a statewide education organization whose directors consist entirely
4 of public school board members for a center located in any city
5 with more than one hundred twenty-five thousand but fewer than
6 one hundred sixty thousand inhabitants to provide experience-
7 based realistic training for school safety officials, educators and

8 first responders that is focused on prevention, preparedness,
9 response, and recovery
10 Representing expenditures originally authorized under the
11 provisions of House Bill 2, Section 2.096, an Act of the 102nd
12 General Assembly, First Regular Session, and most recently
13 authorized under the provisions of House Bill 2017, Section
14 17.041, an Act of the 102nd General Assembly, Second Regular
15 Session
16 From General Revenue Fund (1101)\$2,752,204

1 Section 17.035. To Lincoln University
2 For expansion and renovation of the nursing education facility
3 Representing expenditures originally authorized under the
4 provisions of House Bill 19, Section 19.190, an Act of the 101st
5 General Assembly, First Regular Session, and most recently
6 authorized under the provisions of House Bill 2017, Section
7 17.055, an Act of the 102nd General Assembly, Second Regular
8 Session
9 From Budget Stabilization Fund (1522)\$3,987,748

1 Section 17.040. To the University of Missouri
2 For the design and construction of a new veterinary laboratory, provided
3 that local matching funds must be provided on a 50/50 state/local
4 match rate in order to be eligible for state funds pursuant to
5 Section 173.480, RSMo
6 Representing expenditures originally authorized under the
7 provisions of House Bill 19, Section 19.170, an Act of the 101st
8 General Assembly, First Regular Session, and most recently
9 authorized under the provisions of House Bill 2017, Section
10 17.060, an Act of the 102nd General Assembly, Second Regular
11 Session
12 From Budget Stabilization Fund (1522)\$3,592,146

1 Section 17.045. To the Department of Higher Education and Workforce
2 Development
3 For the design of a medical school located in a city with more than
4 seventy-one thousand but fewer than seventy-nine thousand
5 inhabitants, provided that any funds disbursed from this
6 appropriation shall be matched on a 50/50 basis by the recipient

7 Representing expenditures originally authorized under the
 8 provisions of House Bill 3019, Section 19.009, an Act of the 101st
 9 General Assembly, Second Regular Session, and most recently
 10 authorized under the provisions of House Bill 2017, Section
 11 17.070, an Act of the 102nd General Assembly, Second Regular
 12 Session
 13 From Budget Stabilization Fund (1522)\$299,999

1 Section 17.050. To the Department of Higher Education and Workforce
 2 Development
 3 For the design, planning, and construction, to include equipment and lab
 4 space, of a manufacturing innovation center in a city not within a
 5 county, provided that local matching funds must be provided on
 6 a 50/50 state/local basis
 7 Representing expenditures originally authorized under the
 8 provisions of House Bill 19, Section 19.260, an Act of the 102nd
 9 General Assembly, First Regular Session, and most recently
 10 authorized under the provisions of House Bill 2017, Section
 11 17.075, an Act of the 102nd General Assembly, Second Regular
 12 Session
 13 From Budget Stabilization Fund (1522)\$15,000,000

1 Section 17.055. To the Department of Higher Education and Workforce
 2 Development
 3 For the design and construction of a medical school located in a city with
 4 more than seventy-one thousand but fewer than seventy-nine
 5 thousand inhabitants, provided that any funds disbursed from this
 6 appropriation shall be matched on a 50/50 basis by the recipient
 7 Representing expenditures originally authorized under the
 8 provisions of House Bill 19, Section 19.261, an Act of the 102nd
 9 General Assembly, First Regular Session, and most recently
 10 authorized under the provisions of House Bill 2017, Section
 11 17.080, an Act of the 102nd General Assembly, Second Regular
 12 Session
 13 From Budget Stabilization Fund (1522)\$700,000

1 Section 17.060. To the Department of Higher Education and Workforce
 2 Development

3 For the University of Missouri Fischer Delta Research, Extension and
 4 Education Center, for the continuation of the construction for the
 5 soil laboratory and maintenance on existing structures, provided
 6 that no local match be required
 7 Representing expenditures originally authorized under the
 8 provisions of House Bill 19, Section 19.262, an Act of the 102nd
 9 General Assembly, First Regular Session, and most recently
 10 authorized under the provisions of House Bill 2017, Section
 11 17.085, an Act of the 102nd General Assembly, Second Regular
 12 Session
 13 From General Revenue Fund (1101)\$1,729,751

1 Section 17.065. To the Department of Higher Education and Workforce
 2 Development
 3 For the University of Missouri Fischer Delta Research, Extension and
 4 Education Center, for the construction, maintenance, repairs,
 5 improvements, upgrades and maintenance on existing structures,
 6 to the greenhouse and farm buildings, provided that no local
 7 match be required
 8 Representing expenditures originally authorized under the
 9 provisions of House Bill 19, Section 19.263, an Act of the 102nd
 10 General Assembly, First Regular Session, and most recently
 11 authorized under the provisions of House Bill 2017, Section
 12 17.090, an Act of the 102nd General Assembly, Second Regular
 13 Session
 14 From General Revenue Fund (1101)\$1,000,000

1 Section 17.070. To the Department of Higher Education and Workforce
 2 Development
 3 For Mineral Area Community College
 4 For a veterinary technician program, provided that no local match be
 5 required
 6 Representing expenditures originally authorized under the
 7 provisions of House Bill 2019, Section 19.040, an Act of the
 8 102nd General Assembly, Second Regular Session
 9 From Budget Stabilization Fund (1522)\$215,500

1 Section 17.071. To the Department of Higher Education and Workforce
 2 Development

- 3 For Crowder College
- 4 For a veterinary technician program, provided that no local match be
- 5 required
- 6 Representing expenditures originally authorized under the
- 7 provisions of House Bill 2019, Section 19.041, an Act of the
- 8 102nd General Assembly, Second Regular Session
- 9 From Budget Stabilization Fund (1522)\$123,174
- 1 Section 17.072. To the Department of Higher Education and Workforce
- 2 Development
- 3 For Metropolitan Community College
- 4 For a veterinary technician program, provided that no local match be
- 5 required
- 6 Representing expenditures originally authorized under the
- 7 provisions of House Bill 2019, Section 19.043, an Act of the
- 8 102nd General Assembly, Second Regular Session
- 9 From Budget Stabilization Fund (1522)\$197,500
- 1 Section 17.073. To the Department of Higher Education and Workforce
- 2 Development
- 3 For Moberly Area Community College
- 4 For a veterinary technician program, provided that no local match be
- 5 required
- 6 Representing expenditures originally authorized under the
- 7 provisions of House Bill 2019, Section 19.044, an Act of the
- 8 102nd General Assembly, Second Regular Session
- 9 From Budget Stabilization Fund (1522)\$250,000
- 1 Section 17.075. To the Department of Transportation
- 2 For the maintenance and repair of minor and low volume routes
- 3 Representing expenditures originally authorized under the
- 4 provisions of House Bill 19, Section 19.307, an Act of the 102nd
- 5 General Assembly, First Regular Session, and most recently
- 6 authorized under the provisions of House Bill 2017, Section
- 7 17.095, an Act of the 102nd General Assembly, Second Regular
- 8 Session
- 9 From Budget Stabilization Fund (1522)\$28,340,254
- 1 Section 17.080. To the Department of Transportation

- 2 For improvements, renovations, maintenance and repair at an airport
 3 located in any county with more than fifty thousand but fewer
 4 than sixty thousand inhabitants and with a county seat with more
 5 than seventeen thousand but fewer than twenty-one thousand
 6 inhabitants, provided that no local matching funds be required
 7 Representing expenditures originally authorized under the
 8 provisions of House Bill 19, Section 19.321, an Act of the 102nd
 9 General Assembly, First Regular Session, and most recently
 10 authorized under the provisions of House Bill 2017, Section
 11 17.100, an Act of the 102nd General Assembly, Second Regular
 12 Session
 13 From Budget Stabilization Fund (1522)\$850,000
- 1 Section 17.085. To the Office of Administration
 2 For the Division of Facilities Management, Design and Construction
 3 For maintenance, repairs, replacements, unprogrammed requirements,
 4 emergency requirements, operational maintenance and repair,
 5 and improvements at the Capitol Complex
 6 Representing expenditures originally authorized under the
 7 provisions of House Bill 2018, Section 18.020, an Act of the 99th
 8 General Assembly, Second Regular Session, and most recently
 9 authorized under the provisions of House Bill 2017, Section
 10 17.105, an Act of the 102nd General Assembly, Second Regular
 11 Session
 12 From Board of Public Buildings Bond Proceeds Fund (1308)\$1,056,278
- 1 Section 17.090. To the Office of Administration
 2 For repairs and renovations to the south lawn fountain located on the
 3 Capitol Complex
 4 Representing expenditures originally authorized under the
 5 provisions of House Bill 19, Section 19.250, an Act of the 101st
 6 General Assembly, First Regular Session, and most recently
 7 authorized under the provisions of House Bill 2017, Section
 8 17.110, an Act of the 102nd General Assembly, Second Regular
 9 Session
 10 From Budget Stabilization Fund (1522)\$1,097,913
- 1 Section 17.095. To the Office of Administration
 2 For the repair and refurbishment of the Capitol building plumbing

3 Representing expenditures originally authorized under the
4 provisions of House Bill 19, Section 19.270, an Act of the 101st
5 General Assembly, First Regular Session, and most recently
6 authorized under the provisions of House Bill 2017, Section
7 17.130, an Act of the 102nd General Assembly, Second Regular
8 Session

9 From Budget Stabilization Fund (1522)\$4,034,388

1 Section 17.100. To the Office of Administration

2 For the repair and renovation of the bronze doors located in the Capitol
3 building

4 Representing expenditures originally authorized under the
5 provisions of House Bill 19, Section 19.275, an Act of the 101st
6 General Assembly, First Regular Session, and most recently
7 authorized under the provisions of House Bill 2017, Section
8 17.135, an Act of the 102nd General Assembly, Second Regular
9 Session

10 From Budget Stabilization Fund (1522)\$7,080

1 Section 17.105. To the Office of Administration

2 For repairs and renovations of the Legislative Library

3 Representing expenditures originally authorized under the
4 provisions of House Bill 19, Section 19.295, an Act of the 101st
5 General Assembly, First Regular Session, and most recently
6 authorized under the provisions of House Bill 2017, Section
7 17.155, an Act of the 102nd General Assembly, Second Regular
8 Session

9 From Budget Stabilization Fund (1522)\$378,895

1 Section 17.115. To the Office of Administration

2 For capital improvements to support the largest and most prestigious
3 single-sport event host city to a non-profit performing arts center
4 that delivers accessible live entertainment for all audiences,
5 superior theatre arts education, impactful outreach programs and
6 events that utilize the venue, and helps sustain community
7 engagement programming that impacts nearly twenty-five
8 thousand locals each year and to a private non-profit organization
9 that connects all people to each other and the natural world to
10 promote understanding, appreciation and conservation, located in

11 any city with more than four hundred thousand inhabitants and
 12 located in more than one county, provided that appropriations
 13 shall be matched on a 50/50 basis by the recipient
 14 Representing expenditures originally authorized under the
 15 provisions of House Bill 5, Section 5.236, an Act of the 102nd
 16 General Assembly, First Regular Session, and most recently
 17 authorized under the provisions of House Bill 2017, Section
 18 17.170, an Act of the 102nd General Assembly, Second Regular
 19 Session
 20 From General Revenue Fund (1101)\$1,909,878

1 Section 17.120. To the Office of Administration
 2 For the repair and restoration of the bronze doors located in the Capitol
 3 building
 4 Representing expenditures originally authorized under the
 5 provisions of House Bill 19, Section 19.130, an Act of the 102nd
 6 General Assembly, First Regular Session, and most recently
 7 authorized under the provisions of House Bill 2017, Section
 8 17.175, an Act of the 102nd General Assembly, Second Regular
 9 Session
 10 From Missouri State Capitol Commission Capitol Preservation
 11 Fund (1202).....\$1,581,059

1 Section 17.125. To the Office of Administration
 2 For distribution to a nonprofit organization for the restoration of the sole
 3 remaining structures of three small school buildings where
 4 African American children were educated before desegregation
 5 in a county with more than one hundred thousand but fewer than
 6 one hundred twenty thousand inhabitants and with a county seat
 7 with more than four thousand but fewer than six thousand
 8 inhabitants
 9 Representing expenditures originally authorized under the
 10 provisions of House Bill 19, Section 19.347, an Act of the 102nd
 11 General Assembly, First Regular Session, and most recently
 12 authorized under the provisions of House Bill 2017, Section
 13 17.185, an Act of the 102nd General Assembly, Second Regular
 14 Session
 15 From Budget Stabilization Fund (1522)\$100,000

1 Section 17.130. To the Office of Administration

2 For planning, design, construction, renovation, acquisition, upgrades,
3 redevelopment, and unprogrammed funding for state-owned
4 properties statewide

5 Representing expenditures originally authorized under the
6 provisions of House Bill 2019, Section 19.005, an Act of the
7 102nd General Assembly, Second Regular Session

8 From Agriculture Protection Fund (1970)\$1,392,858

9 From Facilities Maintenance Reserve Fund (1124).....5,000,000

10 Total\$6,392,858

1 Section 17.135. To the Office of Administration

2 For the Division of Accounting

3 For a grant to a Missouri-based, not-for-profit organization that is
4 contracted with the International Federation of Association
5 Football and responsible for planning and logistics related to the
6 2026 World Cup activities in and around any city with more than
7 four hundred thousand inhabitants and located in more than one
8 county

9 Representing expenditures originally authorized under the
10 provisions of House Bill 2005, Section 5.230, an Act of the 102nd
11 General Assembly, Second Regular Session

12 From General Revenue Fund (1101)\$17,500,000

1 Section 17.140. To the Department of Agriculture

2 For the Agriculture Business Development Division

3 For the Agriculture and Small Business Development Authority, for
4 biofuel infrastructure projects

5 Representing expenditures originally authorized under the
6 provisions of House Bill 19, Section 19.410, an Act of the 101st
7 General Assembly, First Regular Session, and most recently
8 authorized under the provisions of House Bill 2017, Section
9 17.200, an Act of the 102nd General Assembly, Second Regular
10 Session

11 From Budget Stabilization Fund (1522)\$752,007

1 Section 17.145. To the Office of Administration

2 For the Department of Agriculture

3 For the State Fair

4 For planning, design, construction, renovation, land acquisition, and
5 upgrades of facilities at the State Fair
6 Representing expenditures originally authorized under the
7 provisions of House Bill 3019, Section 19.015, an Act of the 101st
8 General Assembly, Second Regular Session, and most recently
9 authorized under the provisions of House Bill 2017, Section
10 17.205, an Act of the 102nd General Assembly, Second Regular
11 Session
12 From General Revenue Fund (1101)\$7,727,524

1 Section 17.150. To the Department of Agriculture
2 For the planning, design and construction of a meat laboratory facility
3 that will be used for training, education, technical support, and
4 research on a land grant university located in any city with more
5 than one hundred twenty-five thousand but fewer than one
6 hundred sixty thousand inhabitants
7 Representing expenditures originally authorized under the
8 provisions of House Bill 6, Section 6.022, an Act of the 102nd
9 General Assembly, First Regular Session, and most recently
10 authorized under the provisions of House Bill 2017, Section
11 17.210, an Act of the 102nd General Assembly, Second Regular
12 Session
13 From General Revenue Fund (1101)\$24,561,744

1 Section 17.155. To the Department of Agriculture
2 For the planning, design, construction, and renovation of a Veterinary
3 Medical Diagnostic Laboratory on a land grant university located
4 in any city with more than one hundred twenty-five thousand but
5 fewer than one hundred sixty thousand inhabitants, provided that
6 such building shall be named in honor of Doctor Dan Brown
7 Representing expenditures originally authorized under the
8 provisions of House Bill 6, Section 6.081, an Act of the 102nd
9 General Assembly, First Regular Session, and most recently
10 authorized under the provisions of House Bill 2017, Section
11 17.215, an Act of the 102nd General Assembly, Second Regular
12 Session
13 From General Revenue Fund (1101)\$42,407,877

1 Section 17.160. To the Department of Agriculture

2	For the planning, design and construction of a meat laboratory facility	
3	that will be used for training, education, technical support, and	
4	research on a land grant university located in any city with more	
5	than one hundred twenty-five thousand but fewer than one	
6	hundred sixty thousand inhabitants	
7	Representing expenditures originally authorized under the	
8	provisions of House Bill 2006, Section 6.022, an Act of the 102 nd	
9	General Assembly, Second Regular Session	
10	From General Revenue Fund (1101)	\$10,000,000
1	Section 17.165. To the Department of Agriculture	
2	For the Agriculture Business Development Division	
3	For the planning, design, construction and renovation of Eckles Hall	
4	located at the University of Missouri-Columbia for the Missouri	
5	Wine and Grape Institute Research Center and Viticulture	
6	Facility	
7	Representing expenditures originally authorized under the	
8	provisions of House Bill 2006, Section 6.030, an Act of the 102 nd	
9	General Assembly, Second Regular Session	
10	From General Revenue Fund (1101)	\$3,000,000
1	Section 17.170. To the Department of Natural Resources	
2	For the Division of State Parks	
3	For state park and historic site capital improvement expenditures,	
4	including design, construction, renovation, maintenance, repairs,	
5	replacements, improvements, adjacent land purchases,	
6	installation and replacement of interpretive exhibits, water and	
7	wastewater improvements, maintenance and repair to existing	
8	roadways, parking areas, and trails, acquisition, restoration, and	
9	marketing of endangered historic properties, and expenditure of	
10	recoupments, donations, and grants	
11	Representing expenditures originally authorized under the	
12	provisions of House Bill 2019, Section 19.015, an Act of the 100 th	
13	General Assembly, Second Regular Session, and most recently	
14	authorized under the provisions of House Bill 2017, Section	
15	17.220, an Act of the 102 nd General Assembly, Second Regular	
16	Session	
17	From State Park Earnings Fund (1415)	\$500,000

Section 17.175. To the Department of Natural Resources

For the Division of State Parks

For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants

Representing expenditures originally authorized under the provisions of House Bill 19, Section 19.005, an Act of the 101st General Assembly, First Regular Session, and most recently authorized under the provisions of House Bill 2017, Section 17.225, an Act of the 102nd General Assembly, Second Regular Session

From State Park Earnings Fund (1415)	\$1,962,672
From Department of Natural Resources Federal Fund (1140)	<u>1,481,357</u>
Total	\$3,444,029

Section 17.180. To the Department of Natural Resources

For the Division of State Parks

For planning, design, construction, renovation, and upgrades of facilities at Big Lake State Park, provided one hundred percent (100%) flexibility is allowed between sections 17.180 through 17.285

Representing expenditures originally authorized under the provisions of House Bill 19, Section 19.010, an Act of the 101st General Assembly, First Regular Session, and most recently authorized under the provisions of House Bill 2017, Section 17.230, an Act of the 102nd General Assembly, Second Regular Session

From Board of Public Buildings Bond Proceeds Fund (1311)	\$1,979,997
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Section 17.185. To the Department of Natural Resources

For the Division of State Parks

For planning, design, construction, renovation, and upgrades of facilities at Cuivre River State Park, provided one hundred percent (100%) flexibility is allowed between sections 17.180 through 17.285

6	Representing expenditures originally authorized under the	
7	provisions of House Bill 19, Section 19.015, an Act of the 101 st	
8	General Assembly, First Regular Session, and most recently	
9	authorized under the provisions of House Bill 2017, Section	
10	17.235, an Act of the 102 nd General Assembly, Second Regular	
11	Session	
12	From Board of Public Buildings Bond Proceeds Fund (1311).....	\$1,747,162
1	Section 17.190. To the Department of Natural Resources	
2	For the Division of State Parks	
3	For planning, design, construction, renovation, and upgrades of facilities	
4	at Current River State Park, provided one hundred percent	
5	(100%) flexibility is allowed between sections 17.180 through	
6	17.285	
7	Representing expenditures originally authorized under the	
8	provisions of House Bill 19, Section 19.020, an Act of the 101 st	
9	General Assembly, First Regular Session, and most recently	
10	authorized under the provisions of House Bill 2017, Section	
11	17.240, an Act of the 102 nd General Assembly, Second Regular	
12	Session	
13	From Board of Public Buildings Bond Proceeds Fund (1311).....	\$8,571,800
1	Section 17.195. To the Department of Natural Resources	
2	For the Division of State Parks	
3	For planning, design, construction, renovation, and upgrades of facilities	
4	at Dr. Edmund A. Babler State Park, provided one hundred	
5	percent (100%) flexibility is allowed between sections 17.180	
6	through 17.285	
7	Representing expenditures originally authorized under the	
8	provisions of House Bill 19, Section 19.025, an Act of the 101 st	
9	General Assembly, First Regular Session, and most recently	
10	authorized under the provisions of House Bill 2017, Section	
11	17.245, an Act of the 102 nd General Assembly, Second Regular	
12	Session	
13	From Board of Public Buildings Bond Proceeds Fund (1311).....	\$3,378,674
1	Section 17.200. To the Department of Natural Resources	
2	For the Division of State Parks	

3 For planning, design, construction, renovation, and upgrades of facilities
 4 at Echo Bluff State Park, provided one hundred percent (100%)
 5 flexibility is allowed between sections 17.180 through 17.285
 6 Representing expenditures originally authorized under the
 7 provisions of House Bill 19, Section 19.030, an Act of the 101st
 8 General Assembly, First Regular Session, and most recently
 9 authorized under the provisions of House Bill 2017, Section
 10 17.250, an Act of the 102nd General Assembly, Second Regular
 11 Session
 12 From Board of Public Buildings Bond Proceeds Fund (1311).....\$140,913

1 Section 17.205. To the Department of Natural Resources
 2 For the Division of State Parks
 3 For planning, design, construction, renovation, and upgrades of facilities
 4 at Finger Lakes State Park, provided one hundred percent (100%)
 5 flexibility is allowed between sections 17.180 through 17.285
 6 Representing expenditures originally authorized under the
 7 provisions of House Bill 19, Section 19.035, an Act of the 101st
 8 General Assembly, First Regular Session, and most recently
 9 authorized under the provisions of House Bill 2017, Section
 10 17.255, an Act of the 102nd General Assembly, Second Regular
 11 Session
 12 From Board of Public Buildings Bond Proceeds Fund (1311).....\$1,424,654

1 Section 17.210. To the Department of Natural Resources
 2 For the Division of State Parks
 3 For planning, design, construction, renovation, and upgrades of facilities
 4 at Harry S Truman State Park, provided one hundred percent
 5 (100%) flexibility is allowed between sections 17.180 through
 6 17.285
 7 Representing expenditures originally authorized under the
 8 provisions of House Bill 19, Section 19.040, an Act of the 101st
 9 General Assembly, First Regular Session, and most recently
 10 authorized under the provisions of House Bill 2017, Section
 11 17.260, an Act of the 102nd General Assembly, Second Regular
 12 Session
 13 From Board of Public Buildings Bond Proceeds Fund (1311).....\$871,698

1 Section 17.215. To the Department of Natural Resources

- 2 For the Division of State Parks
3 For planning, design, construction, renovation, and upgrades of facilities
4 at Johnson's Shut-Ins State Park, provided one hundred percent
5 (100%) flexibility is allowed between sections 17.180 through
6 17.285
7 Representing expenditures originally authorized under the
8 provisions of House Bill 19, Section 19.045, an Act of the 101st
9 General Assembly, First Regular Session, and most recently
10 authorized under the provisions of House Bill 2017, Section
11 17.265, an Act of the 102nd General Assembly, Second Regular
12 Session
13 From Board of Public Buildings Bond Proceeds Fund (1311).....\$13,026
- 1 Section 17.220. To the Department of Natural Resources
2 For the Division of State Parks
3 For planning, design, construction, renovation, and upgrades of facilities
4 at Lake of the Ozarks State Park, provided one hundred percent
5 (100%) flexibility is allowed between sections 17.180 through
6 17.285
7 Representing expenditures originally authorized under the
8 provisions of House Bill 19, Section 19.050, an Act of the 101st
9 General Assembly, First Regular Session, and most recently
10 authorized under the provisions of House Bill 2017, Section
11 17.270, an Act of the 102nd General Assembly, Second Regular
12 Session
13 From Board of Public Buildings Bond Proceeds Fund (1311).....\$2,615,291
- 1 Section 17.225. To the Department of Natural Resources
2 For the Division of State Parks
3 For planning, design, construction, renovation, and upgrades of facilities
4 at Lewis and Clark State Park, provided one hundred percent
5 (100%) flexibility is allowed between sections 17.180 through
6 17.285
7 Representing expenditures originally authorized under the
8 provisions of House Bill 19, Section 19.055, an Act of the 101st
9 General Assembly, First Regular Session, and most recently
10 authorized under the provisions of House Bill 2017, Section
11 17.275, an Act of the 102nd General Assembly, Second Regular
12 Session

13 From Board of Public Buildings Bond Proceeds Fund (1311).....\$1,206,045

1 Section 17.230. To the Department of Natural Resources

2 For the Division of State Parks

3 For planning, design, construction, renovation, and upgrades of facilities

4 at Long Branch State Park, provided one hundred percent (100%)

5 flexibility is allowed between sections 17.180 through 17.285

6 Representing expenditures originally authorized under the

7 provisions of House Bill 19, Section 19.060, an Act of the 101st

8 General Assembly, First Regular Session, and most recently

9 authorized under the provisions of House Bill 2017, Section

10 17.280, an Act of the 102nd General Assembly, Second Regular

11 Session

12 From Board of Public Buildings Bond Proceeds Fund (1311).....\$2,283,103

1 Section 17.235. To the Department of Natural Resources

2 For the Division of State Parks

3 For planning, design, construction, renovation, and upgrades of facilities

4 at Montauk State Park, provided one hundred percent (100%)

5 flexibility is allowed between sections 17.180 through 17.285

6 Representing expenditures originally authorized under the

7 provisions of House Bill 19, Section 19.065, an Act of the 101st

8 General Assembly, First Regular Session, and most recently

9 authorized under the provisions of House Bill 2017, Section

10 17.285, an Act of the 102nd General Assembly, Second Regular

11 Session

12 From Board of Public Buildings Bond Proceeds Fund (1311).....\$1,197,621

1 Section 17.240. To the Department of Natural Resources

2 For the Division of State Parks

3 For planning, design, construction, renovation, and upgrades of facilities

4 at Onondaga Cave State Park, provided one hundred percent

5 (100%) flexibility is allowed between sections 17.180 through

6 17.285

7 Representing expenditures originally authorized under the

8 provisions of House Bill 19, Section 19.070, an Act of the 101st

9 General Assembly, First Regular Session, and most recently

10 authorized under the provisions of House Bill 2017, Section

11 17.290, an Act of the 102nd General Assembly, Second Regular
 12 Session
 13 From Board of Public Buildings Bond Proceeds Fund (1311).....\$30,750

1 Section 17.245. To the Department of Natural Resources
 2 For the Division of State Parks
 3 For planning, design, construction, renovation, and upgrades of facilities
 4 at Roaring River State Park, provided one hundred percent
 5 (100%) flexibility is allowed between sections 17.180 through
 6 17.285
 7 Representing expenditures originally authorized under the
 8 provisions of House Bill 19, Section 19.075, an Act of the 101st
 9 General Assembly, First Regular Session, and most recently
 10 authorized under the provisions of House Bill 2017, Section
 11 17.295, an Act of the 102nd General Assembly, Second Regular
 12 Session
 13 From Board of Public Buildings Bond Proceeds Fund (1311).....\$550,284

1 Section 17.250. To the Department of Natural Resources
 2 For the Division of State Parks
 3 For planning, design, construction, renovation, and upgrades of facilities
 4 at St. Francois State Park, provided one hundred percent (100%)
 5 flexibility is allowed between sections 17.180 through 17.285
 6 Representing expenditures originally authorized under the
 7 provisions of House Bill 19, Section 19.080, an Act of the 101st
 8 General Assembly, First Regular Session, and most recently
 9 authorized under the provisions of House Bill 2017, Section
 10 17.300, an Act of the 102nd General Assembly, Second Regular
 11 Session
 12 From Board of Public Buildings Bond Proceeds Fund (1311).....\$3,913,611

1 Section 17.255. To the Department of Natural Resources
 2 For the Division of State Parks
 3 For planning, design, construction, renovation, and upgrades of facilities
 4 at Stockton State Park, provided one hundred percent (100%)
 5 flexibility is allowed between sections 17.180 through 17.285
 6 Representing expenditures originally authorized under the
 7 provisions of House Bill 19, Section 19.085, an Act of the 101st
 8 General Assembly, First Regular Session, and most recently

9 authorized under the provisions of House Bill 2017, Section
 10 17.305, an Act of the 102nd General Assembly, Second Regular
 11 Session
 12 From Board of Public Buildings Bond Proceeds Fund (1311).....\$670,106

1 Section 17.260. To the Department of Natural Resources
 2 For the Division of State Parks
 3 For planning, design, construction, renovation, and upgrades of facilities
 4 at Table Rock State Park, provided one hundred percent (100%)
 5 flexibility is allowed between sections 17.180 through 17.285
 6 Representing expenditures originally authorized under the
 7 provisions of House Bill 19, Section 19.090, an Act of the 101st
 8 General Assembly, First Regular Session, and most recently
 9 authorized under the provisions of House Bill 2017, Section
 10 17.310, an Act of the 102nd General Assembly, Second Regular
 11 Session
 12 From Board of Public Buildings Bond Proceeds Fund (1311).....\$5,188,813

1 Section 17.265. To the Department of Natural Resources
 2 For the Division of State Parks
 3 For planning, design, construction, renovation, and upgrades of facilities
 4 at Thousand Hills State Park, provided one hundred percent
 5 (100%) flexibility is allowed between sections 17.180 through
 6 17.285
 7 Representing expenditures originally authorized under the
 8 provisions of House Bill 19, Section 19.095, an Act of the 101st
 9 General Assembly, First Regular Session, and most recently
 10 authorized under the provisions of House Bill 2017, Section
 11 17.315, an Act of the 102nd General Assembly, Second Regular
 12 Session
 13 From Board of Public Buildings Bond Proceeds Fund (1311).....\$871,698

1 Section 17.270. To the Department of Natural Resources
 2 For the Division of State Parks
 3 For planning, design, construction, renovation, and upgrades of facilities
 4 at Trail of Tears State Park, provided one hundred percent
 5 (100%) flexibility is allowed between sections 17.180 through
 6 17.285

7 Representing expenditures originally authorized under the
 8 provisions of House Bill 19, Section 19.100, an Act of the 101st
 9 General Assembly, First Regular Session, and most recently
 10 authorized under the provisions of House Bill 2017, Section
 11 17.320, an Act of the 102nd General Assembly, Second Regular
 12 Session
 13 From Board of Public Buildings Bond Proceeds Fund (1311).....\$840,195

1 Section 17.275. To the Department of Natural Resources
 2 For the Division of State Parks
 3 For planning, design, construction, renovation, and upgrades of facilities
 4 at Wakonda State Park, provided one hundred percent (100%)
 5 flexibility is allowed between sections 17.180 through 17.285
 6 Representing expenditures originally authorized under the
 7 provisions of House Bill 19, Section 19.105, an Act of the 101st
 8 General Assembly, First Regular Session, and most recently
 9 authorized under the provisions of House Bill 2017, Section
 10 17.325, an Act of the 102nd General Assembly, Second Regular
 11 Session
 12 From Board of Public Buildings Bond Proceeds Fund (1311).....\$1,713,711

1 Section 17.280. To the Department of Natural Resources
 2 For the Division of State Parks
 3 For planning, design, construction, renovation, and upgrades of facilities
 4 at Watkins Woolen Mill State Park, provided one hundred
 5 percent (100%) flexibility is allowed between sections 17.180
 6 through 17.285
 7 Representing expenditures originally authorized under the
 8 provisions of House Bill 19, Section 19.110, an Act of the 101st
 9 General Assembly, First Regular Session, and most recently
 10 authorized under the provisions of House Bill 2017, Section
 11 17.330, an Act of the 102nd General Assembly, Second Regular
 12 Session
 13 From Board of Public Buildings Bond Proceeds Fund (1311).....\$4,000,919

1 Section 17.285. To the Department of Natural Resources
 2 For the Division of State Parks
 3 For planning, design, construction, renovation, and upgrades of facilities
 4 at Weston Bend State Park, provided one hundred percent

- 5 (100%) flexibility is allowed between sections 17.180 through
 6 17.285
- 7 Representing expenditures originally authorized under the
 8 provisions of House Bill 19, Section 19.115, an Act of the 101st
 9 General Assembly, First Regular Session, and most recently
 10 authorized under the provisions of House Bill 2017, Section
 11 17.335, an Act of the 102nd General Assembly, Second Regular
 12 Session
- 13 From Board of Public Buildings Bond Proceeds Fund (1311).....\$817,755
- 1 Section 17.290. To the Department of Natural Resources
 2 For the Division of State Parks
 3 For the planning, design, construction, and installation of direct current
 4 fast charging (DCFC) equipment with a minimum of 100
 5 kilowatts, for meter for fee electric vehicle charging stations
 6 Representing expenditures originally authorized under the
 7 provisions of House Bill 19, Section 19.370, an Act of the 101st
 8 General Assembly, First Regular Session, and most recently
 9 authorized under the provisions of House Bill 2017, Section
 10 17.340, an Act of the 102nd General Assembly, Second Regular
 11 Session
- 12 From Budget Stabilization Fund (1522).....\$170,785
- 1 Section 17.295. To the Department of Natural Resources
 2 For the Division of State Parks
 3 For the planning, design, and construction of a pedestrian trail
 4 originating at Knob Noster State Park
 5 Representing expenditures originally authorized under the
 6 provisions of House Bill 19, Section 19.375, an Act of the 101st
 7 General Assembly, First Regular Session, and most recently
 8 authorized under the provisions of House Bill 2017, Section
 9 17.350, an Act of the 102nd General Assembly, Second Regular
 10 Session
- 11 From Budget Stabilization Fund (1522).....\$889,181
- 1 Section 17.300. To the Department of Natural Resources
 2 For the Division of State Parks
 3 For state park and historic site capital improvement expenditures,
 4 including design, construction, renovation, maintenance, repairs,

5	replacements, improvements, adjacent land purchases,
6	installation and replacement of interpretive exhibits, water and
7	wastewater improvements, maintenance and repair to existing
8	roadways, parking areas, and trails, acquisition, restoration, and
9	marketing of endangered historic properties, and expenditure of
10	recoupments, donations, and grants
11	Representing expenditures originally authorized under the
12	provisions of House Bill 3019, Section 19.020, an Act of the 101 st
13	General Assembly, Second Regular Session, and most recently
14	authorized under the provisions of House Bill 2017, Section
15	17.355, an Act of the 102 nd General Assembly, Second Regular
16	Session
17	From Department of Natural Resources Federal Fund (1140)\$8,000,000
18	From State Park Sales Tax Fund (1613)3,340,582
19	From State Park Earnings Fund (1415)5,852,295
20	Total\$17,192,877

1	Section 17.305. To the Department of Natural Resources
2	For the Division of State Parks
3	For planning, design, construction, renovation, and upgrades of facilities
4	at Nathan and Olive Boone Homestead Historic Site
5	Representing expenditures originally authorized under the
6	provisions of House Bill 3019, Section 19.025, an Act of the 101 st
7	General Assembly, Second Regular Session, and most recently
8	authorized under the provisions of House Bill 2017, Section
9	17.360, an Act of the 102 nd General Assembly, Second Regular
10	Session
11	From State Park Earnings Fund (1415)\$200,000

1	Section 17.310. To the Department of Natural Resources
2	For the Division of State Parks
3	For planning, design, construction, renovation, and upgrades of facilities
4	at Bennett Spring State Park
5	Representing expenditures originally authorized under the
6	provisions of House Bill 3019, Section 19.030, an Act of the 101 st
7	General Assembly, Second Regular Session, and most recently
8	authorized under the provisions of House Bill 2017, Section
9	17.365, an Act of the 102 nd General Assembly, Second Regular
10	Session

11 From State Park Earnings Fund (1415)\$347,054

1 Section 17.315. To the Department of Natural Resources

2 For the Division of State Parks

3 For planning, design, construction, renovation, and upgrades of facilities

4 at Roaring River State Park

5 Representing expenditures originally authorized under the

6 provisions of House Bill 3019, Section 19.035, an Act of the 101st

7 General Assembly, Second Regular Session, and most recently

8 authorized under the provisions of House Bill 2017, Section

9 17.370, an Act of the 102nd General Assembly, Second Regular

10 Session

11 From State Park Earnings Fund (1415)\$737,059

1 Section 17.320. To the Department of Natural Resources

2 For the Division of State Parks

3 For planning, design, construction, renovation, and upgrades of facilities

4 at Bryant Creek State Park

5 Representing expenditures originally authorized under the

6 provisions of House Bill 3019, Section 19.040, an Act of the 101st

7 General Assembly, Second Regular Session, and most recently

8 authorized under the provisions of House Bill 2017, Section

9 17.375, an Act of the 102nd General Assembly, Second Regular

10 Session

11 From State Park Earnings Fund (1415)\$591,180

1 Section 17.325. To the Department of Natural Resources

2 For the Division of State Parks

3 For planning, design, construction, renovation, and upgrades of facilities

4 at Big Oak Tree State Park Boardwalk

5 Representing expenditures originally authorized under the

6 provisions of House Bill 3019, Section 19.045, an Act of the 101st

7 General Assembly, Second Regular Session, and most recently

8 authorized under the provisions of House Bill 2017, Section

9 17.380, an Act of the 102nd General Assembly, Second Regular

10 Session

11 From State Park Earnings Fund (1415)\$425,000

1 Section 17.330. To the Department of Natural Resources

2	For the Division of State Parks	
3	For planning, design, construction, renovation, and upgrades of the	
4	Pelster House Barn	
5	Representing expenditures originally authorized under the	
6	provisions of House Bill 3019, Section 19.050, an Act of the 101 st	
7	General Assembly, Second Regular Session, and most recently	
8	authorized under the provisions of House Bill 2017, Section	
9	17.385, an Act of the 102 nd General Assembly, Second Regular	
10	Session	
11	From Historic Preservation Revolving Fund (1430)	\$311,000
1	Section 17.335. To the Department of Natural Resources	
2	For maintenance, repair, and other improvements to state-owned historic	
3	properties and other state-owned historical assets in Missouri	
4	connected to African American history and culture in Missouri	
5	Representing expenditures originally authorized under the	
6	provisions of House Bill 3019, Section 19.053, an Act of the 101 st	
7	General Assembly, Second Regular Session, and most recently	
8	authorized under the provisions of House Bill 2017, Section	
9	17.390, an Act of the 102 nd General Assembly, Second Regular	
10	Session	
11	From Parks Sales Tax Fund (1613)	\$1,574,600
1	Section 17.340. To the Department of Natural Resources	
2	For the planning, design, maintenance, or construction of a flood wall	
3	located in any city not within a county, provided that local match	
4	be provided in order to be eligible for state funds	
5	Representing expenditures originally authorized under the	
6	provisions of House Bill 6, Section 6.237, an Act of the 102 nd	
7	General Assembly, First Regular Session, and most recently	
8	authorized under the provisions of House Bill 2017, Section	
9	17.395, an Act of the 102 nd General Assembly, Second Regular	
10	Session	
11	From General Revenue Fund (1101)	\$5,000,000
12	For water infrastructure improvements and projects for any city with	
13	more than eighteen thousand but fewer than twenty thousand	
14	inhabitants and located in a county with more than two hundred	
15	sixty thousand but fewer than three hundred thousand inhabitants	

16	Representing expenditures originally authorized under the	
17	provisions of House Bill 6, Section 6.237, an Act of the 102 nd	
18	General Assembly, First Regular Session, and most recently	
19	authorized under the provisions of House Bill 2017, Section	
20	17.395, an Act of the 102 nd General Assembly, Second Regular	
21	Session	
22	From General Revenue Fund (1101)	25,000,000
23	For water infrastructure improvements and projects for any county with	
24	more than fifty thousand but fewer than sixty thousand	
25	inhabitants and with a county seat with more than twelve	
26	thousand six hundred but fewer than fifteen thousand inhabitants,	
27	provided that any grant awards disbursed from this appropriation	
28	be matched on a 75/25 basis by the recipient	
29	Representing expenditures originally authorized under the	
30	provisions of House Bill 6, Section 6.237, an Act of the 102 nd	
31	General Assembly, First Regular Session, and most recently	
32	authorized under the provisions of House Bill 2017, Section	
33	17.395, an Act of the 102 nd General Assembly, Second Regular	
34	Session	
35	From General Revenue Fund (1101)	30,000,000
36	For water infrastructure improvements and projects for any city with	
37	more than twelve thousand five hundred but fewer than fourteen	
38	thousand inhabitants and that is the county seat of a county with	
39	more than twenty-two thousand but fewer than twenty-five	
40	thousand inhabitants	
41	Representing expenditures originally authorized under the	
42	provisions of House Bill 6, Section 6.237, an Act of the 102 nd	
43	General Assembly, First Regular Session, and most recently	
44	authorized under the provisions of House Bill 2017, Section	
45	17.395, an Act of the 102 nd General Assembly, Second Regular	
46	Session	
47	From General Revenue Fund (1101)	<u>3,913,168</u>
48	Total	\$63,913,168

1 Section 17.345. To the Department of Natural Resources
2 For the planning, design, construction, maintenance, repair, and capital
3 improvements for a sewer treatment facility located in any city

4 with more than two thousand four hundred but fewer than two
5 thousand seven hundred inhabitants and located in a county with
6 more than two hundred sixty thousand but fewer than three
7 hundred thousand inhabitants
8 Representing expenditures originally authorized under the
9 provisions of House Bill 6, Section 6.238, an Act of the 102nd
10 General Assembly, First Regular Session, and most recently
11 authorized under the provisions of House Bill 2017, Section
12 17.400, an Act of the 102nd General Assembly, Second Regular
13 Session
14 From General Revenue Fund (1101)\$6,000,000

15 For water infrastructure improvements and projects located in any city
16 with more than seven hundred sixty but fewer than eight hundred
17 fifty-five inhabitants and located in a county with more than six
18 thousand but fewer than seven thousand inhabitants and with a
19 county seat with fewer than three hundred inhabitants
20 Representing expenditures originally authorized under the
21 provisions of House Bill 6, Section 6.238, an Act of the 102nd
22 General Assembly, First Regular Session, and most recently
23 authorized under the provisions of House Bill 2017, Section
24 17.400, an Act of the 102nd General Assembly, Second Regular
25 Session
26 From General Revenue Fund (1101)5,000,000

27 For the maintenance, repair, and capital improvements for sewer updates
28 located in any village with more than eighteen but fewer than
29 twenty-six inhabitants and located in a county with more than
30 fifty thousand but fewer than sixty thousand inhabitants and with
31 a county seat with more than twelve thousand six hundred but
32 fewer than fifteen thousand inhabitants
33 Representing expenditures originally authorized under the
34 provisions of House Bill 6, Section 6.238, an Act of the 102nd
35 General Assembly, First Regular Session, and most recently
36 authorized under the provisions of House Bill 2017, Section
37 17.400, an Act of the 102nd General Assembly, Second Regular
38 Session
39 From General Revenue Fund (1101)15,000

40 For the planning, design, maintenance, construction, repair, or capital
 41 improvements for a sewer project located in a city with more than
 42 seven thousand but fewer than eight thousand inhabitants and that
 43 is the county seat of a county with more than thirty-five thousand
 44 but fewer than forty thousand inhabitants, provided that any grant
 45 awards disbursed from this appropriation be matched on a 90/10
 46 basis by the recipient
 47 Representing expenditures originally authorized under the
 48 provisions of House Bill 6, Section 6.238, an Act of the 102nd
 49 General Assembly, First Regular Session, and most recently
 50 authorized under the provisions of House Bill 2017, Section
 51 17.400, an Act of the 102nd General Assembly, Second Regular
 52 Session
 53 From General Revenue Fund (1101)5,000,000

54 For the planning, design, maintenance, construction, or repair of a bridge
 55 located in any city with more than one hundred sixty thousand
 56 but fewer than two hundred thousand inhabitants, at a lake that
 57 provides the main source of drinking water for the city
 58 Representing expenditures originally authorized under the
 59 provisions of House Bill 6, Section 6.238, an Act of the 102nd
 60 General Assembly, First Regular Session, and most recently
 61 authorized under the provisions of House Bill 2017, Section
 62 17.400, an Act of the 102nd General Assembly, Second Regular
 63 Session
 64 From General Revenue Fund (1101) 2,500,000
 65 Total\$18,515,000

1 Section 17.350. To the Department of Natural Resources
 2 For the Division of State Parks
 3 For state park and historic site capital improvement expenditures,
 4 including design, construction, renovation, maintenance, repairs,
 5 replacements, improvements, adjacent land purchases,
 6 installation and replacement of interpretive exhibits, water and
 7 wastewater improvements, maintenance and repair to existing
 8 roadways, parking areas, and trails, acquisition, restoration, and
 9 marketing of endangered historic properties, and expenditure of
 10 recoupments, donations, and grants

11 Representing expenditures originally authorized under the
 12 provisions of House Bill 19, Section 19.170, an Act of the 102nd
 13 General Assembly, First Regular Session, and most recently
 14 authorized under the provisions of House Bill 2017, Section
 15 17.405, an Act of the 102nd General Assembly, Second Regular
 16 Session
 17 From Department of Natural Resources Federal Fund (1140)\$7,997,789
 18 From State Park Sales Tax Fund (1613)4,055,106
 19 From State Park Earnings Fund (1415)5,647,789
 20 Total\$17,700,684

1 Section 17.355. To the Department of Natural Resources
 2 For the Division of State Parks
 3 For planning, design, construction, renovation, and upgrades of the
 4 Route 66 State Park Historic Bridge
 5 Representing expenditures originally authorized under the
 6 provisions of House Bill 19, Section 19.175, an Act of the 102nd
 7 General Assembly, First Regular Session, and most recently
 8 authorized under the provisions of House Bill 2017, Section
 9 17.410, an Act of the 102nd General Assembly, Second Regular
 10 Session
 11 From State Park Earnings Fund (1415)\$6,000,000

1 Section 17.360. To the Department of Natural Resources
 2 For the Division of State Parks
 3 For planning, design, construction, renovation, and upgrades of facilities
 4 at the Shepherd of the Hills State Park
 5 Representing expenditures originally authorized under the
 6 provisions of House Bill 19, Section 19.180, an Act of the 102nd
 7 General Assembly, First Regular Session, and most recently
 8 authorized under the provisions of House Bill 2017, Section
 9 17.415, an Act of the 102nd General Assembly, Second Regular
 10 Session
 11 From State Park Earnings Fund (1415)\$2,600,000

1 Section 17.365. To the Department of Natural Resources
 2 For the Division of State Parks
 3 For planning, design, construction, renovation, and upgrades of facilities
 4 at Big Lake State Park

5 Representing expenditures originally authorized under the
 6 provisions of House Bill 19, Section 19.185, an Act of the 102nd
 7 General Assembly, First Regular Session, and most recently
 8 authorized under the provisions of House Bill 2017, Section
 9 17.420, an Act of the 102nd General Assembly, Second Regular
 10 Session
 11 From State Park Earnings Fund (1415)\$900,000

1 Section 17.370. To the Department of Natural Resources
 2 For a public agency governed by a 12-member appointed board with the
 3 mission to make the St. Louis region a more vibrant place to live,
 4 work and play by developing a regional network of greenways,
 5 provided that no local match be required
 6 Representing expenditures originally authorized under the
 7 provisions of House Bill 19, Section 19.393, an Act of the 102nd
 8 General Assembly, First Regular Session, and most recently
 9 authorized under the provisions of House Bill 2017, Section
 10 17.425, an Act of the 102nd General Assembly, Second Regular
 11 Session
 12 From General Revenue Fund (1101)\$15,000,000

1 Section 17.375. To the Department of Natural Resources
 2 For the Division of State Parks
 3 For state park and historic site capital improvement expenditures,
 4 including design, construction, renovation, maintenance, repairs,
 5 replacements, improvements, adjacent land purchases,
 6 installation and replacement of interpretive exhibits, water and
 7 wastewater improvements, maintenance and repair to existing
 8 roadways, parking areas, and trails, acquisition, restoration, and
 9 marketing of endangered historic properties, and expenditure of
 10 recoupments, donations, and grants
 11 Representing expenditures originally authorized under the
 12 provisions of House Bill 2019, Section 19.010, an Act of the
 13 102nd General Assembly, Second Regular Session
 14 From State Park Sales Tax Fund (1613)\$9,500,000

1 Section 17.380. To the Department of Natural Resources
 2 For the planning, design, maintenance, construction, repair, or capital
 3 improvements for a sewer project located in a city with more than

4	four thousand four hundred but fewer than four thousand nine	
5	hundred inhabitants and located in a county with more than sixty	
6	thousand but fewer than seventy thousand inhabitants	
7	Representing expenditures originally authorized under the	
8	provisions of House Bill 2006, Section 6.237, an Act of the 102 nd	
9	General Assembly, Second Regular Session	
10	From General Revenue Fund (1101)	\$500,000
11	For the planning, design, maintenance, construction, repair, or capital	
12	improvements of a sewer project in a city with more than one	
13	thousand one hundred seventy but fewer than one thousand three	
14	hundred inhabitants and located in a county with more than sixty	
15	thousand but fewer than seventy thousand inhabitants	
16	Representing expenditures originally authorized under the	
17	provisions of House Bill 2006, Section 6.237, an Act of the 102 nd	
18	General Assembly, Second Regular Session	
19	From General Revenue Fund (1101)	850,000
20	For a water infrastructure project located in city with more than one	
21	thousand one hundred seventy but fewer than one thousand three	
22	hundred inhabitants and that is the county seat of a county with	
23	more than seven thousand but fewer than eight thousand	
24	inhabitants	
25	Representing expenditures originally authorized under the	
26	provisions of House Bill 2006, Section 6.237, an Act of the 102 nd	
27	General Assembly, Second Regular Session	
28	From General Revenue Fund (1101)	50,000
29	For drinking water and sewer infrastructure improvements in any city	
30	with more than one thousand three hundred but fewer than one	
31	thousand five hundred inhabitants and partially located in a	
32	county with more than eight thousand but fewer than eight	
33	thousand nine hundred inhabitants and with a county seat with	
34	more than three hundred but fewer than six hundred inhabitants	
35	Representing expenditures originally authorized under the	
36	provisions of House Bill 2006, Section 6.237, an Act of the 102 nd	
37	General Assembly, Second Regular Session	
38	From General Revenue Fund (1101)	<u>1,000,000</u>
39	Total	\$2,400,000

1 Section 17.385. To the Department of Natural Resources
 2 For any city with more than four thousand four hundred but fewer than
 3 four thousand nine hundred inhabitants and located in a county
 4 with more than twelve thousand five hundred but fewer than
 5 fourteen thousand inhabitants and with a county seat with more
 6 than four thousand but fewer than five thousand inhabitants for
 7 utility and water improvements and upgrades related to strategic
 8 mining and battery materials processing
 9 Representing expenditures originally authorized under the
 10 provisions of House Bill 2006, Section 6.292, an Act of the 102nd
 11 General Assembly, Second Regular Session
 12 From General Revenue Fund (1101)\$5,000,000

1 Section 17.390. To the Department of Natural Resources
 2 For a flood protection improvement project located in city with more
 3 than seven hundred sixty but fewer than eight hundred fifty-five
 4 inhabitants and located in a county with more than seven
 5 thousand but fewer than eight thousand inhabitants and with a
 6 county seat with fewer than four hundred eighty inhabitants
 7 Representing expenditures originally authorized under the
 8 provisions of House Bill 2006, Section 6.303, an Act of the 102nd
 9 General Assembly, Second Regular Session
 10 From Flood Resiliency Improvement Fund (1238)\$800,000

11 For a flood resiliency project in any county with more than five thousand
 12 but fewer than six thousand inhabitants and with a county seat
 13 with more than nine hundred but fewer than one thousand six
 14 hundred inhabitants
 15 Representing expenditures originally authorized under the
 16 provisions of House Bill 2006, Section 6.303, an Act of the 102nd
 17 General Assembly, Second Regular Session
 18 From Flood Resiliency Improvement Fund (1238) 600,000
 19 Total\$1,400,000

1 Section 17.395. To the Department of Natural Resources
 2 For the construction of a dump station located in Van Meter State Park
 3 Representing expenditures originally authorized under the
 4 provisions of House Bill 2006, Section 6.352, an Act of the 102nd
 5 General Assembly, Second Regular Session

6	From Parks Sales Tax Fund (1613)	\$500,000
7	For the construction of a public restroom located in Roaring River State	
8	Park	
9	Representing expenditures originally authorized under the	
10	provisions of House Bill 2006, Section 6.352, an Act of the 102 nd	
11	General Assembly, Second Regular Session	
12	From Parks Sales Tax Fund (1613)	<u>125,000</u>
13	Total	\$625,000

1	Section 17.396. To the Department of Natural Resources	
2	For water infrastructure grants and loans, provided fifty percent (50%)	
3	flexibility is allowed between other funds	
4	Representing expenditures originally authorized under the	
5	provisions of House Bill 2006, Section 6.235, an Act of the 102 nd	
6	General Assembly, Second Regular Session	
7	From Water and Wastewater Loan Fund (1649)	\$436,070,665
8	From Water and Wastewater Loan Revolving Fund (1602).....	<u>711,483,714</u>
9	Total	\$1,147,554,379

1	Section 17.400. To the Department of Conservation	
2	For stream access acquisition and development; lake site acquisition and	
3	development; financial assistance to other public agencies or in	
4	partnership with other public agencies; land acquisition for	
5	upland wildlife, state forests, wetlands, and natural areas and	
6	additions to existing areas; for major improvements and repairs	
7	(including materials, supplies, and labor) to buildings, roads,	
8	hatcheries, and other departmental structures; and for soil	
9	conservation activities, erosion control, and land improvement on	
10	department land	
11	Representing expenditures originally authorized under the	
12	provisions of House Bill 2019, Section 19.020, an Act of the 100 th	
13	General Assembly, Second Regular Session, and most recently	
14	authorized under the provisions of House Bill 2017, Section	
15	17.430, an Act of the 102 nd General Assembly, Second Regular	
16	Session	
17	From Conservation Commission Fund (1609)	\$500,000

1	Section 17.405. To the Department of Conservation	
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2	For major improvements and repairs (including materials, supplies, and	
3	labor) to buildings, roads, hatcheries, signage, and other	
4	departmental structures; and for soil conservation activities,	
5	erosion control, and land improvement on department land	
6	Representing expenditures originally authorized under the	
7	provisions of House Bill 3019, Section 19.055, an Act of the 101 st	
8	General Assembly, Second Regular Session, and most recently	
9	authorized under the provisions of House Bill 2017, Section	
10	17.435, an Act of the 102 nd General Assembly, Second Regular	
11	Session	
12	From Conservation Commission Fund (1609)	\$4,000,000
1	Section 17.410. To the Department of Conservation	
2	For stormwater and flooding repairs at George O. White State Forest	
3	Nursery and Little River Conservation Area	
4	Representing expenditures originally authorized under the	
5	provisions of House Bill 3020, Section 20.350, an Act of the 101 st	
6	General Assembly, Second Regular Session, and most recently	
7	authorized under the provisions of House Bill 2017, Section	
8	17.440, an Act of the 102 nd General Assembly, Second Regular	
9	Session	
10	From Conservation Commission Fund (1609)	\$2,000,000
1	Section 17.415. To the Department of Conservation	
2	For stream access acquisition and development; lake site acquisition and	
3	development; financial assistance to other public agencies or in	
4	partnership with other public agencies; land acquisition for	
5	upland wildlife, state forests, wetlands, and natural areas and	
6	additions to existing areas; for major improvements and repairs	
7	(including materials, supplies, and labor) to buildings, roads,	
8	hatcheries, and other departmental structures; and for soil	
9	conservation activities, erosion control, and land improvement on	
10	department land	
11	Representing expenditures originally authorized under the	
12	provisions of House Bill 19, Section 19.190, an Act of the 102 nd	
13	General Assembly, First Regular Session, and most recently	
14	authorized under the provisions of House Bill 2017, Section	
15	17.445, an Act of the 102 nd General Assembly, Second Regular	
16	Session	

17 From Conservation Commission Fund (1609)\$2,300,000

1 Section 17.420. To the Department of Conservation

2 For stream access acquisition and development; lake site acquisition and
 3 development; financial assistance to other public agencies or in
 4 partnership with other public agencies; land acquisition for
 5 upland wildlife, state forests, wetlands, and natural areas and
 6 additions to existing areas; for major improvements and repairs
 7 (including materials, supplies, and labor) to buildings, roads,
 8 hatcheries, and other departmental structures; and for soil
 9 conservation activities, erosion control, and land improvement on
 10 department land

11 Representing expenditures originally authorized under the
 12 provisions of House Bill 2019, Section 19.015, an Act of the
 13 102nd General Assembly, Second Regular Session

14 From Conservation Commission Fund (1609)\$28,000,000

1 Section 17.425. To the Department of Economic Development

2 For the planning, design, and construction of a park above an interstate
 3 in any city with more than four hundred thousand inhabitants and
 4 located in more than one county

5 Representing expenditures originally authorized under the
 6 provisions of House Bill 7, Section 7.024, an Act of the 102nd
 7 General Assembly, First Regular Session, and most recently
 8 authorized under the provisions of House Bill 2017, Section
 9 17.460, an Act of the 102nd General Assembly, Second Regular
 10 Session

11 From General Revenue Fund (1101)\$28,600,000

1 Section 17.430. To the Department of Economic Development

2 For a nonprofit innovation community that focuses on accelerating
 3 inclusive economic growth located in any city not within a county

4 Representing expenditures originally authorized under the
 5 provisions of House Bill 7, Section 7.031, an Act of the 102nd
 6 General Assembly, First Regular Session, and most recently
 7 authorized under the provisions of House Bill 2017, Section
 8 17.465, an Act of the 102nd General Assembly, Second Regular
 9 Session

10 From General Revenue Fund (1101)\$542,343

1	Section 17.435. To the Department of Economic Development	
2	For a 501(c)3 non-profit corporation focused on greater downtown	
3	community development located in a city with more than four	
4	hundred thousand inhabitants and located in more than one	
5	county established by a membership organization representing	
6	business, organizations and other investors, for the purpose of	
7	riverfront parking infrastructure	
8	Representing expenditures originally authorized under the	
9	provisions of House Bill 2007, Section 7.021, an Act of the 102 nd	
10	General Assembly, Second Regular Session	
11	From General Revenue Fund (1101)	\$2,500,000
12	For a 501(c)3 non-profit corporation focused on greater downtown	
13	community development located in a city with more than four	
14	hundred thousand inhabitants and located in more than one	
15	county established by a membership organization representing	
16	business, organizations and other investors, for the purpose of	
17	riverfront streambank improvements	
18	Representing expenditures originally authorized under the	
19	provisions of House Bill 2007, Section 7.021, an Act of the 102 nd	
20	General Assembly, Second Regular Session	
21	From General Revenue Fund (1101)	<u>5,000,000</u>
22	Total	\$7,500,000

1	Section 17.440. To the Department of Economic Development	
2	For the maintenance and improvements of a sports complex located in	
3	any city with more than one hundred sixty thousand but fewer	
4	than two hundred thousand inhabitants	
5	Representing expenditures originally authorized under the	
6	provisions of House Bill 2007, Section 7.023, an Act of the 102 nd	
7	General Assembly, Second Regular Session	
8	From General Revenue Fund (1101)	\$3,500,000

1	Section 17.445. To the Department of Economic Development	
2	For the construction and installation of a monument dedicated to Route	
3	66 located in any county with more than two hundred sixty	
4	thousand but fewer than three hundred thousand inhabitants	

5 Representing expenditures originally authorized under the
 6 provisions of House Bill 2007, Section 7.150, an Act of the 102nd
 7 General Assembly, Second Regular Session
 8 From General Revenue Fund (1101)\$1,000,000

1 Section 17.446. To the Department of Economic Development
 2 For a non-profit organization located in any city with more than fifty-
 3 eight thousand but fewer than sixty-four thousand inhabitants that
 4 is organized exclusively for charitable, religious, educational,
 5 and scientific purposes
 6 Representing expenditures originally authorized under the
 7 provisions of House Bill 2007, Section 7.020, an Act of the 102nd
 8 General Assembly, Second Regular Session
 9 From General Revenue Fund (1101)\$2,000,000

1 Section 17.450. To the Office of Administration
 2 For the Department of Public Safety
 3 For planning, design, and construction of a new Troop A Headquarters
 4 and related facilities
 5 Representing expenditures originally authorized under the
 6 provisions of House Bill 19, Section 19.125, an Act of the 101st
 7 General Assembly, First Regular Session, and most recently
 8 authorized under the provisions of House Bill 2017, Section
 9 17.480, an Act of the 102nd General Assembly, Second Regular
 10 Session
 11 From State Highways and Transportation Department Fund (1644).....\$3,164,182
 12 From State Institutions Gift Trust Fund (1925) 3,437,180
 13 Total\$6,601,362

1 Section 17.455. To the Office of Administration
 2 For the Missouri State Highway Patrol
 3 For security and safety improvements at regional highway patrol
 4 headquarters
 5 Representing expenditures originally authorized under the
 6 provisions of House Bill 19, Section 19.235, an Act of the 101st
 7 General Assembly, First Regular Session, and most recently
 8 authorized under the provisions of House Bill 2017, Section
 9 17.490, an Act of the 102nd General Assembly, Second Regular
 10 Session

11 From Budget Stabilization Fund (1522)\$586,980

1 Section 17.460. To the Office of Administration

2 For the Department of Public Safety

3 For construction of a new columbarium wall and infrastructure upgrades
4 throughout the cemetery grounds at Higginsville Veterans
5 Cemetery

6 Representing expenditures originally authorized under the
7 provisions of House Bill 19, Section 19.195, an Act of the 102nd
8 General Assembly, First Regular Session, and most recently
9 authorized under the provisions of House Bill 2017, Section
10 17.495, an Act of the 102nd General Assembly, Second Regular
11 Session

12 From Veterans' Commission Capital Improvement Trust Fund (1304).....\$3,120,360

1 Section 17.465. To the Office of Administration

2 For the Department of Public Safety

3 For construction of a new columbarium wall, pre-placed crypts, and
4 infrastructure upgrades throughout the cemetery grounds at
5 Springfield Veterans Cemetery

6 Representing expenditures originally authorized under the
7 provisions of House Bill 19, Section 19.200, an Act of the 102nd
8 General Assembly, First Regular Session, and most recently
9 authorized under the provisions of House Bill 2017, Section
10 17.500, an Act of the 102nd General Assembly, Second Regular
11 Session

12 From Veterans' Commission Capital Improvement Trust Fund (1304).....\$6,067,581

1 Section 17.470. To the Department of Public Safety

2 For distribution to a county with more than seventeen thousand six
3 hundred but fewer than nineteen thousand inhabitants and with a
4 county seat with more than eight thousand but fewer than ten
5 thousand inhabitants, for the planning, design, and construction
6 of a veterans' memorial, provided that local matching funds must
7 be provided on a 50/50 state/local basis

8 Representing expenditures originally authorized under the
9 provisions of House Bill 19, Section 19.502, an Act of the 102nd
10 General Assembly, First Regular Session, and most recently
11 authorized under the provisions of House Bill 2017, Section

12	17.505, an Act of the 102 nd General Assembly, Second Regular	
13	Session	
14	From Budget Stabilization Fund (1522)	\$1,011,118
1	Section 17.475. To the Department of Public Safety	
2	For a public safety training facility located in any county with more than	
3	two hundred sixty thousand but fewer than three hundred	
4	thousand inhabitants	
5	Representing expenditures originally authorized under the	
6	provisions of House Bill 2008, Section 8.005, an Act of the 102 nd	
7	General Assembly, Second Regular Session	
8	From General Revenue Fund (1101)	\$2,000,000
1	Section 17.480. To the Office of Administration	
2	For the Department of the National Guard	
3	For design and construction of National Guard facilities statewide	
4	Representing expenditures originally authorized under the	
5	provisions of House Bill 19, Section 19.030, an Act of the 100 th	
6	General Assembly, First Regular Session, and most recently	
7	authorized under the provisions of House Bill 2017, Section	
8	17.515, an Act of the 102 nd General Assembly, Second Regular	
9	Session	
10	From Adjutant General Federal Fund (1190)	\$90,210
1	Section 17.485. To the Office of Administration	
2	For the Department of the National Guard	
3	For design and construction of an addition to the aircraft maintenance	
4	facility at AVCRAD Base in Springfield and design and	
5	construction of a readiness center and maintenance hangar at	
6	AVCRAD Base in Springfield	
7	Representing expenditures originally authorized under the	
8	provisions of House Bill 19, Section 19.035, an Act of the 100 th	
9	General Assembly, First Regular Session, and most recently	
10	authorized under the provisions of House Bill 2017, Section	
11	17.520, an Act of the 102 nd General Assembly, Second Regular	
12	Session	
13	From Adjutant General Federal Fund (1190)	\$102,860,565
1	Section 17.490. To the Office of Administration	

2 For the Department of the National Guard
 3 For design and construction of National Guard facilities statewide
 4 Representing expenditures originally authorized under the
 5 provisions of House Bill 2019, Section 19.025, an Act of the 100th
 6 General Assembly, Second Regular Session, and most recently
 7 authorized under the provisions of House Bill 2017, Section
 8 17.525, an Act of the 102nd General Assembly, Second Regular
 9 Session
 10 From Adjutant General-Federal Fund (1190).....\$1,400,000

1 Section 17.495. To the Office of Administration
 2 For the Department of the National Guard
 3 For design and construction of National Guard facilities statewide
 4 Representing expenditures originally authorized under the
 5 provisions of House Bill 19, Section 19.130, an Act of the 101st
 6 General Assembly, First Regular Session, and most recently
 7 authorized under the provisions of House Bill 2017, Section
 8 17.530, an Act of the 102nd General Assembly, Second Regular
 9 Session
 10 From Adjutant General-Federal Fund (1190).....\$1,700,000

1 Section 17.500. To the Office of Administration
 2 For the Department of the National Guard
 3 For design and construction of an elevator at the Ike Skelton Training
 4 Center
 5 Representing expenditures originally authorized under the
 6 provisions of House Bill 19, Section 19.135, an Act of the 101st
 7 General Assembly, First Regular Session, and most recently
 8 authorized under the provisions of House Bill 2017, Section
 9 17.535, an Act of the 102nd General Assembly, Second Regular
 10 Session
 11 From Budget Stabilization Fund (1522)\$463,342

1 Section 17.505. To the Department of the National Guard
 2 For capital improvements and maintenance and repair to a joint civilian
 3 and military owned and operated airport located in a city with
 4 more than seventy-one thousand but fewer than seventy-nine
 5 thousand inhabitants

6	Representing expenditures originally authorized under the	
7	provisions of House Bill 19, Section 19.395, an Act of the 101 st	
8	General Assembly, First Regular Session, and most recently	
9	authorized under the provisions of House Bill 2017, Section	
10	17.540, an Act of the 102 nd General Assembly, Second Regular	
11	Session	
12	From Budget Stabilization Fund (1522)	\$963,075
1	Section 17.510. To the Office of Administration	
2	For the Department of the National Guard	
3	For design and construction of National Guard facilities statewide	
4	Representing expenditures originally authorized under the	
5	provisions of House Bill 3019, Section 19.060, an Act of the 101 st	
6	General Assembly, Second Regular Session, and most recently	
7	authorized under the provisions of House Bill 2017, Section	
8	17.545, an Act of the 102 nd General Assembly, Second Regular	
9	Session	
10	From Adjutant General-Federal Fund (1190)	\$4,350,000
1	Section 17.515. To the Office of Administration	
2	For the Department of the National Guard	
3	For design, land acquisition, and construction of the Bellefontaine	
4	Neighbors Readiness Center	
5	Representing expenditures originally authorized under the	
6	provisions of House Bill 3019, Section 19.065, an Act of the 101 st	
7	General Assembly, Second Regular Session, and most recently	
8	authorized under the provisions of House Bill 2017, Section	
9	17.550, an Act of the 102 nd General Assembly, Second Regular	
10	Session	
11	From Adjutant General-Federal Fund (1190)	\$22,137,451
12	From Budget Stabilization Fund (1522)	<u>7,481,004</u>
13	Total	\$29,618,455
1	Section 17.520. To the Office of Administration	
2	For the Department of the National Guard	
3	For design and construction at the Albany Readiness Center	
4	Representing expenditures originally authorized under the	
5	provisions of House Bill 3019, Section 19.075, an Act of the 101 st	
6	General Assembly, Second Regular Session, and most recently	

7	authorized under the provisions of House Bill 2017, Section	
8	17.555, an Act of the 102 nd General Assembly, Second Regular	
9	Session	
10	From General Revenue Fund (1101)	\$927,569
1	Section 17.525. To the Office of Administration	
2	For the Department of the National Guard	
3	For design and construction of National Guard facilities statewide	
4	Representing expenditures originally authorized under the	
5	provisions of House Bill 19, Section 19.205, an Act of the 102 nd	
6	General Assembly, First Regular Session, and most recently	
7	authorized under the provisions of House Bill 2017, Section	
8	17.560, an Act of the 102 nd General Assembly, Second Regular	
9	Session	
10	From Adjutant General-Federal Fund (1190)	\$30,000,000
1	Section 17.530. To the Office of Administration	
2	For the Department of the National Guard	
3	For design, land acquisition, and construction of the Bellefontaine	
4	Neighbors Readiness Center	
5	Representing expenditures originally authorized under the	
6	provisions of House Bill 19, Section 19.210, an Act of the 102 nd	
7	General Assembly, First Regular Session, and most recently	
8	authorized under the provisions of House Bill 2017, Section	
9	17.565, an Act of the 102 nd General Assembly, Second Regular	
10	Session	
11	From General Revenue Fund (1101)	\$4,999,091
12	From Adjutant General-Federal Fund (1190)	<u>15,000,000</u>
13	Total	\$19,999,091
1	Section 17.535. To the Office of Administration	
2	For the Department of the National Guard	
3	For land acquisition, renovation, and repairs at Jefferson Barracks	
4	Representing expenditures originally authorized under the	
5	provisions of House Bill 2019, Section 19.020, an Act of the	
6	102 nd General Assembly, Second Regular Session	
7	From General Revenue Fund (1101)	\$5,190,525
8	For the design and construction of National Guard facilities statewide	

9 Representing expenditures originally authorized under the
 10 provisions of House Bill 2019, Section 19.020, an Act of the
 11 102nd General Assembly, Second Regular Session
 12 From Adjutant General-Federal Fund (1190).....30,000,000

 13 For the renovation, construction, and upgrades to the Rosecrans Air
 14 National Guard Base
 15 Representing expenditures originally authorized under the
 16 provisions of House Bill 2019, Section 19.020, an Act of the
 17 102nd General Assembly, Second Regular Session
 18 From Adjutant General-Federal Fund (1190)..... 28,600,000
 19 Total\$63,790,525

1 Section 17.540. To the Office of Administration
 2 For the Department of Corrections
 3 For planning, design, construction, renovation, and land acquisition for
 4 a new community supervisory center in the southwest region of
 5 Missouri
 6 Representing expenditures originally authorized under the
 7 provisions of House Bill 19, Section 19.220, an Act of the 102nd
 8 General Assembly, First Regular Session, and most recently
 9 authorized under the provisions of House Bill 2017, Section
 10 17.570, an Act of the 102nd General Assembly, Second Regular
 11 Session
 12 From Budget Stabilization Fund (1522)\$10,185,393

1 Section 17.545. To the Office of Administration
 2 For the Department of Corrections
 3 For planning, design, construction, renovation, and upgrades of facilities
 4 at the Fulton Reception and Diagnostic Center
 5 Representing expenditures originally authorized under the
 6 provisions of House Bill 19, Section 19.225, an Act of the 102nd
 7 General Assembly, First Regular Session, and most recently
 8 authorized under the provisions of House Bill 2017, Section
 9 17.575, an Act of the 102nd General Assembly, Second Regular
 10 Session
 11 From Budget Stabilization Fund (1522)\$14,124,902

1 Section 17.550. To the Office of Administration

2 For the Department of Mental Health
 3 For the planning, design, and construction at the Southeast Missouri
 4 Mental Health Center warehouse
 5 Representing expenditures originally authorized under the
 6 provisions of House Bill 19, Section 19.140, an Act of the 101st
 7 General Assembly, First Regular Session, and most recently
 8 authorized under the provisions of House Bill 2017, Section
 9 17.585, an Act of the 102nd General Assembly, Second Regular
 10 Session
 11 From Budget Stabilization Fund (1522)\$286,762

1 Section 17.555. To the Office of Administration
 2 For the Department of Mental Health
 3 For the construction of a 200-bed mental health hospital in conjunction
 4 with a non-state governmental acute care hospital operating
 5 inpatient behavioral health beds in a state-owned facility
 6 Representing expenditures originally authorized under the
 7 provisions of House Bill 10, Section 10.099, an Act of the 102nd
 8 General Assembly, First Regular Session, and most recently
 9 authorized under the provisions of House Bill 2017, Section
 10 17.595, an Act of the 102nd General Assembly, Second Regular
 11 Session
 12 From Federal Earnings Fund (1558).....\$135,000,000
 13 From Budget Stabilization Fund (1522)86,840,425
 14 From Department of Mental Health Federal Fund (1148)..... 30,000,000
 15 Total\$251,840,425

1 Section 17.560. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For the purpose of providing funding to a certified community behavioral
 4 health organization headquartered in any county with more than
 5 two hundred sixty thousand but fewer than three hundred
 6 thousand inhabitants to establish a sixteen-bed residential facility
 7 for youth with severe behavioral health issues as part of a youth
 8 resiliency campus in any city with more than one hundred sixty
 9 thousand but fewer than two hundred thousand inhabitants
 10 Representing expenditures originally authorized under the
 11 provisions of House Bill 10, Section 10.110, an Act of the 102nd
 12 General Assembly, First Regular Session, and most recently

13 authorized under the provisions of House Bill 2017, Section
14 17.600, an Act of the 102nd General Assembly, Second Regular
15 Session
16 From General Revenue Fund (1101)\$2,818,834

1 Section 17.565. To the Department of Mental Health
2 For an autism center headquartered in a county with more than one
3 million inhabitants, provided any grant awards disbursed from
4 this appropriation shall be matched on a 1:1 basis by the recipient
5 Representing expenditures originally authorized under the
6 provisions of House Bill 10, Section 10.415, an Act of the 102nd
7 General Assembly, First Regular Session, and most recently
8 authorized under the provisions of House Bill 2017, Section
9 17.615, an Act of the 102nd General Assembly, Second Regular
10 Session
11 From Budget Stabilization Fund (1522)\$1,500,000

1 Section 17.570. To the Department of Mental Health
2 For the planning, design and construction of an inpatient children's acute
3 psychiatric hospital located at a residential treatment facility in a
4 county with more than one million inhabitants operated by a
5 non-profit entity that currently operates or is part of a health
6 system that operates acute/inpatient children's psychiatric
7 hospitals and psychiatric residential treatment facilities with
8 extensive experience in trauma-informed care and adapting the
9 latest neuroscience to treatment, offering youth full medical,
10 psychiatric, clinical, and educational services, provided that local
11 matching funds must be provided on a 50/50 state/local basis
12 Representing expenditures originally authorized under the
13 provisions of House Bill 19, Section 19.530, an Act of the 102nd
14 General Assembly, First Regular Session, and most recently
15 authorized under the provisions of House Bill 2017, Section
16 17.620, an Act of the 102nd General Assembly, Second Regular
17 Session
18 From Budget Stabilization Fund (1522)\$6,352,148

1 Section 17.571. To the Department of Mental Health
2 For improvements to a residential supportive housing campus for a not
3 for-profit organization founded in 1969, located in any city with

4 more than four hundred thousand inhabitants and located in more
5 than one county

6 Representing expenditures originally authorized under the
7 provisions of House Bill 2010, Section 10.092, an Act of the
8 102nd General Assembly, Second Regular Session

9 From General Revenue Fund (1101)\$1,500,000

1 Section 17.572. To the Department of Mental Health

2 For the planning, design, construction, expansion, and operation of a
3 behavioral health facility of a hospital founded in 1958 and
4 located in any city with more than four thousand four hundred
5 but fewer than four thousand nine hundred inhabitants and
6 located in a county with more than two hundred thirty thousand
7 but fewer than two hundred sixty thousand inhabitants

8 Representing expenditures originally authorized under the
9 provisions of House Bill 2010, Section 10.093, an Act of the
10 102nd General Assembly, Second Regular Session

11 From General Revenue Fund (1101)\$10,000,000

1 Section 17.573. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For safety and security upgrades at the Southeast Missouri Mental Health
4 Center

5 Expense and Equipment

6 Representing expenditures originally authorized under the
7 provisions of House Bill 2010, Section 10.315, an Act of the
8 102nd General Assembly, Second Regular Session

9 From Department of Mental Health Federal Fund (1148).....\$2,465,931

1 Section 17.575. To the Office of Administration

2 For the Department of Social Services

3 For the planning, design, and construction at the W.E. Sears Youth
4 Center

5 Representing expenditures originally authorized under the
6 provisions of House Bill 3019, Section 19.080, an Act of the 101st
7 General Assembly, Second Regular Session, and most recently
8 authorized under the provisions of House Bill 2017, Section
9 17.625, an Act of the 102nd General Assembly, Second Regular
10 Session

11 From General Revenue Fund (1101)\$1,076,174

1 Section 17.580. To the Office of Administration

2 For the Department of Social Services

3 For the planning, design, and construction at the Camp Avery Park

4 Representing expenditures originally authorized under the

5 provisions of House Bill 3019, Section 19.085, an Act of the 101st

6 General Assembly, Second Regular Session, and most recently

7 authorized under the provisions of House Bill 2017, Section

8 17.630, an Act of the 102nd General Assembly, Second Regular

9 Session

10 From General Revenue Fund (1101)\$1,806,512

1 Section 17.585. To the Office of Administration

2 For the Department of Social Services

3 For planning, design, construction, renovation, and land acquisition for

4 a new youth center in the St. Louis region

5 Representing expenditures originally authorized under the

6 provisions of House Bill 19, Section 19.230, an Act of the 102nd

7 General Assembly, First Regular Session, and most recently

8 authorized under the provisions of House Bill 2017, Section

9 17.650, an Act of the 102nd General Assembly, Second Regular

10 Session

11 From General Revenue Fund (1101)\$7,226,945

1 Section 17.590. To the Department of Social Services

2 For the Family Support Division

3 For a youth enrichment center in any county with more than nineteen

4 thousand but fewer than twenty-two thousand inhabitants and

5 with a county seat with more than six thousand but fewer than

6 eight thousand five hundred inhabitants

7 Representing expenditures originally authorized under the

8 provisions of House Bill 2011, Section 11.158, an Act of the

9 102nd General Assembly, Second Regular Session

10 From General Revenue Fund (1101)\$750,000

1 Section 17.595. To the Department of Social Services

2 For the Family Support Division

3 For a community development organization dedicated to individual and
 4 family well-being through social services, behavioral health
 5 counseling and the arts in a city with more than four hundred
 6 thousand inhabitants and located in more than one county in order
 7 to build a stronger city by working toward creating a community
 8 for individuals and families to be healthy, safe and able to thrive
 9 through embracing inclusion, cultivating growth and inspiring
 10 hope
 11 Representing expenditures originally authorized under the
 12 provisions of House Bill 2011, Section 11.160, an Act of the
 13 102nd General Assembly, Second Regular Session
 14 From General Revenue Fund (1101)\$500,000

1 Section 17.600. To the Department of Social Services
 2 For the Family Support Division
 3 For a not-for-profit in a county with more than two hundred thirty
 4 thousand but fewer than two hundred sixty thousand inhabitants
 5 serving individuals with intellectual and developmental
 6 disabilities to redevelop the organization's living facilities to
 7 increase capacity, improve accessibility, and integrate on-site
 8 support services
 9 Representing expenditures originally authorized under the
 10 provisions of House Bill 2011, Section 11.171, an Act of the
 11 102nd General Assembly, Second Regular Session
 12 From General Revenue Fund (1101)\$5,000,000

1 Section 17.605. To the Department of Social Services
 2 For the Family Support Division
 3 For safety renovations and general operating expenses to a nonprofit
 4 organization established in 1911 that enhances independence,
 5 empowers individuals, and enriches the lives of people who are
 6 visually impaired or blind located in a city not within a county
 7 Representing expenditures originally authorized under the
 8 provisions of House Bill 2011, Section 11.191, an Act of the
 9 102nd General Assembly, Second Regular Session
 10 From General Revenue Fund (1101)\$654,273

1 Section 17.610. To the Department of Social Services
 2 For the Family Support Division

3	For programming and capital improvements for a nonprofit organization	
4	that is headquartered in a city with more than four hundred	
5	thousand inhabitants and located in more than one county that	
6	provides rehabilitation, career training, employment services,	
7	education, and advocacy for individuals experiencing vision loss	
8	Representing expenditures originally authorized under the	
9	provisions of House Bill 2011, Section 11.192, an Act of the	
10	102 nd General Assembly, Second Regular Session	
11	From General Revenue Fund (1101)	\$500,000
1	Section 17.615. To the Department of Social Services	
2	For the Family Support Division	
3	For a nonprofit organization in a city with more than four hundred	
4	thousand inhabitants and located in more than one county that	
5	provides a cognitive behavior modification based program that	
6	allows its students to master in the creative arts of their choice	
7	and take part in paid internships to become market value assets	
8	Representing expenditures originally authorized under the	
9	provisions of House Bill 2011, Section 11.235, an Act of the	
10	102 nd General Assembly, Second Regular Session	
11	From General Revenue Fund (1101)	\$100,000
12	For a nonprofit organization in a city with more than four hundred	
13	thousand inhabitants and located in more than one county that	
14	operates a center that provides educational and health services,	
15	and hands-on training in fine arts and digital literacy for	
16	underserved urban youth	
17	Representing expenditures originally authorized under the	
18	provisions of House Bill 2011, Section 11.235, an Act of the	
19	102 nd General Assembly, Second Regular Session	
20	From General Revenue Fund (1101)	1,000,000
21	For a nonprofit organization serving youth for over twenty years that	
22	enables young people to reach their full potential as productive,	
23	caring, responsible citizens by providing a club experience,	
24	including after school and summer programs that assures success	
25	located in any city with more than sixteen thousand but fewer	
26	than eighteen thousand inhabitants and that is the county seat of	

27 a county with more than forty thousand but fewer than fifty
 28 thousand inhabitants
 29 Representing expenditures originally authorized under the
 30 provisions of House Bill 2011, Section 11.235, an Act of the
 31 102nd General Assembly, Second Regular Session
 32 From General Revenue Fund (1101) 2,000,000
 33 Total\$3,100,000

1 Section 17.620. To the Department of Social Services
 2 For the Family Support Division
 3 For building renovations for a not-for-profit organization in any city with
 4 more than fourteen thousand but fewer than sixteen thousand
 5 inhabitants and that is the county seat of a county with more than
 6 thirty-five thousand but fewer than forty thousand inhabitants
 7 that provides a teen resource drop-in center for area homeless,
 8 runaway, and at-risk youth, ages 13-20, offering social and
 9 academic programs and services without judgement
 10 Representing expenditures originally authorized under the
 11 provisions of House Bill 2011, Section 11.248, an Act of the
 12 102nd General Assembly, Second Regular Session
 13 From General Revenue Fund (1101)\$1,000,000

1 Section 17.625. To the Department of Social Services
 2 For the Family Support Division
 3 For a not-for-profit community organization founded in 1976 and located
 4 in city with more than four hundred thousand inhabitants and
 5 located in more than one county to purchase a building for their
 6 core operations and make any necessary renovations
 7 Representing expenditures originally authorized under the
 8 provisions of House Bill 2011, Section 11.249, an Act of the
 9 102nd General Assembly, Second Regular Session
 10 From General Revenue Fund (1101)\$500,000

1 Section 17.630. To the Department of Social Services
 2 For the MO HealthNet Division
 3 For a not-for-profit hospital that is part of a not-for-profit healthcare
 4 system based in any city with more than sixteen thousand but
 5 fewer than eighteen thousand inhabitants and located in more
 6 than one county, provided that funds are to be used for the

7 planning, design, construction, and equipment of a radiation
8 oncology center to be located in any county with more than
9 twenty-five thousand but fewer than thirty thousand inhabitants
10 and with a county seat with more than fourteen thousand but
11 fewer than twenty thousand inhabitants
12 Representing expenditures originally authorized under the
13 provisions of House Bill 2011, Section 11.771, an Act of the
14 102nd General Assembly, Second Regular Session
15 From General Revenue Fund (1101)\$15,000,000

16 For the construction of an integrated acute medical and behavioral health
17 care inpatient unit, acute mental health crisis center, and partial
18 hospitalization program in a city with more than four hundred
19 thousand inhabitants and located in more than one county
20 operated by a non-profit pediatric hospital with extensive
21 experience in acute care and pediatric research
22 Representing expenditures originally authorized under the
23 provisions of House Bill 2011, Section 11.771, an Act of the
24 102nd General Assembly, Second Regular Session
25 From General Revenue Fund (1101)25,000,000

26 For a regional medical center in any city with more than eight thousand
27 but fewer than nine thousand inhabitants and partially located in
28 a county with more than nineteen thousand but fewer than
29 twenty-two thousand inhabitants to purchase capital equipment
30 Representing expenditures originally authorized under the
31 provisions of House Bill 2011, Section 11.771, an Act of the
32 102nd General Assembly, Second Regular Session
33 From General Revenue Fund (1101)1,761,000

34 For a computed tomography scanner used to provide assistance in cancer
35 and other critical event diagnosis, for a hospital located in any
36 city with more than nine thousand but fewer than ten thousand
37 inhabitants and that is the county seat of a county with more than
38 nineteen thousand but fewer than twenty-two thousand
39 inhabitants
40 Representing expenditures originally authorized under the
41 provisions of House Bill 2011, Section 11.771, an Act of the
42 102nd General Assembly, Second Regular Session

43	From General Revenue Fund (1101)	425,000
44	For a MRI machine, for a hospital located in any city with more than two	
45	thousand four hundred but fewer than two thousand seven	
46	hundred inhabitants and located in a county with more than	
47	thirty-five thousand but fewer than forty thousand inhabitants and	
48	with a county seat with more than ten thousand but fewer than	
49	fourteen thousand inhabitants	
50	Representing expenditures originally authorized under the	
51	provisions of House Bill 2011, Section 11.771, an Act of the	
52	102 nd General Assembly, Second Regular Session	
53	From General Revenue Fund (1101)	1,500,000
54	For a nonprofit healthcare foundation in any county with more than	
55	twenty-five thousand but fewer than thirty thousand inhabitants	
56	and with a county seat with more than eight thousand but fewer	
57	than twelve thousand inhabitants for the construction of a hospital	
58	Representing expenditures originally authorized under the	
59	provisions of House Bill 2011, Section 11.771, an Act of the	
60	102 nd General Assembly, Second Regular Session	
61	From Budget Stabilization Fund (1522)	<u>5,000,000</u>
62	Total	\$48,686,000

1 Section 17.635. To the Department of Social Services

2	For demolition, planning, design, construction, equipment, and/or	
3	renovation needs for an emergency room at a hospital located in	
4	county with more than forty thousand but fewer than fifty	
5	thousand inhabitants and with a county seat with more than	
6	eighteen thousand but fewer than twenty-one thousand	
7	inhabitants	
8	Representing expenditures originally authorized under the	
9	provisions of House Bill 2011, Section 11.773, an Act of the	
10	102 nd General Assembly, Second Regular Session	
11	From General Revenue Fund (1101)	\$5,000,000

1 Section 17.701. To the Department of Transportation

2	For all expenditures associated with the planning, designing,	
3	constructing, reconstructing, rehabilitating and repairing three	

4 lanes in each direction on I-70 to be funded from state road bond
5 proceeds
6 Representing expenditures originally authorized under the
7 provisions of House Bill 4, Section 4.428, an Act of the 102nd
8 General Assembly, First Regular Session, and most recently
9 authorized under the provisions of House Bill 4, Section 4.425,
10 an Act of the 102nd General Assembly, Second Regular Session
11 From State Road Fund I-70 Project Bond Proceeds Fund (1323)\$1,400,000,000

1 Section 17.702. To the Department of Transportation
2 For all expenditures associated with the planning, designing,
3 constructing, reconstructing, rehabilitating and repairing three
4 lanes in each direction on I-70 pursuant to a financing agreement
5 between the Commission and the Office of Administration
6 Representing expenditures originally authorized under the
7 provisions of House Bill 4, Section 4.429, an Act of the 102nd
8 General Assembly, First Regular Session, and most recently
9 authorized under the provisions of House Bill 4, Section 4.430,
10 an Act of the 102nd General Assembly, Second Regular Session
11 From State Road Fund I-70 Project Fund (1324)\$1,400,000,000

1 Section 17.703. To the Department of Transportation
2 For all expenditures associated with the planning, designing,
3 constructing, reconstructing, rehabilitating and repairing on I-44
4 from Missouri Route T to Missouri Route 68, from US Route 160
5 to Missouri Route 125, and from I-49 to Missouri Route 249 and
6 rebuild pavement and improve the I-44/Route 13 interchange and
7 the I-44/I-49 interchange and other I-44 Tier 2 and Tier 3 projects
8 listed on the Unfunded Needs List, to be funded from state road
9 bond proceeds
10 Representing expenditures originally authorized under the
11 provisions of House Bill 4, Section 4.433, an Act of the 102nd
12 General Assembly, Second Regular Session
13 From State Road Fund I-44 Improvement Bond Proceeds Fund (1337)\$363,750,000

1 Section 17.704. To the Department of Transportation
2 For all expenditures associated with the planning, designing,
3 constructing, reconstructing, rehabilitating and repairing on I-44
4 from Missouri Route T to Missouri Route 68, from US Route 160

5	to Missouri Route 125, and from I-49 to Missouri Route 249 and	
6	rebuild pavement and improve the I-44/Route 13 interchange and	
7	the I-44/I-49 interchange and other I-44 Tier 2 and Tier 3 projects	
8	listed on the Unfunded Needs List pursuant to a financing	
9	agreement between the Commission and the Office of	
10	Administration	
11	Representing expenditures originally authorized under the	
12	provisions of House Bill 4, Section 4.434, an Act of the 102nd	
13	General Assembly, Second Regular Session	
14	From State Road Fund I-44 Improvement Fund (1338)	\$363,750,000
1	Section 17.706. To the Department of Transportation	
2	For a transportation cost-share program with local communities,	
3	provided that these funds shall not supplant, and shall only	
4	supplement, the current planned allocation of road and bridge	
5	expenditures under the most recently adopted state transportation	
6	and improvement plan, including all amendments thereto, as of	
7	the date of passage of this bill by the General Assembly, and	
8	provided that the Department of Transportation and the	
9	Department of Economic Development work cooperatively to	
10	select projects with the greatest economic benefit to the State	
11	Representing expenditures originally authorized under the	
12	provisions of House Bill 4, Section 4.445, an Act of the 101st	
13	General Assembly, Second Regular Session, and most recently	
14	authorized under the provisions of House Bill 4, Section 4.450,	
15	an Act of the 102nd General Assembly, Second Regular Session	
16	From Budget Stabilization Fund (1522)	\$64,653,670
1	Section 17.707. To the Department of Transportation	
2	For an environmental impact study related to improvements to the	
3	Interstate 44 corridor	
4	Representing expenditures originally authorized under the	
5	provisions of House Bill 4, Section 4.446, an Act of the 102nd	
6	General Assembly, First Regular Session, and most recently	
7	authorized under the provisions of House Bill 4, Section 4.455,	
8	an Act of the 102nd General Assembly, Second Regular Session	
9	From General Revenue Fund (1101)	\$19,702,749

1	Section 17.708. To the Department of Transportation	
2	For distribution to a county with more than two hundred thousand but	
3	fewer than two hundred thirty thousand inhabitants, for the	
4	planning, design, and construction of a bridge and improvements	
5	to the two roads connected by said bridge, as well as other	
6	intersection improvements related to an economic development	
7	project, provided that no local matching funds shall be required	
8	Representing expenditures originally authorized under the	
9	provisions of House Bill 4, Section 4.447, an Act of the 102nd	
10	General Assembly, First Regular Session, and most recently	
11	authorized under the provisions of House Bill 4, Section 4.455,	
12	an Act of the 102nd General Assembly, Second Regular Session	
13	From General Revenue Fund (1101)	\$11,716,661
1	Section 17.711. To the Department of Transportation	
2	For an engineering study and work on Highway BB bridge over Interstate	
3	35 in a city with more than eight thousand but fewer than nine	
4	thousand inhabitants and partially located in a county with more	
5	than nineteen thousand but fewer than twenty-two thousand	
6	inhabitants and improving the exit and entrance ramps for said	
7	intersection and route BB east of said intersection	
8	Representing expenditures originally authorized under the	
9	provisions of House Bill 4, Section 4.455, an Act of the 102nd	
10	General Assembly, Second Regular Session	
11	From General Revenue Fund (1101)	\$1,000,000
1	Section 17.712. To the Department of Transportation	
2	For the planning, design, right of way acquisition, utility improvements	
3	and relocation, upgrades and construction of U.S. Highway 67 in	
4	any county with more than forty thousand but fewer than fifty	
5	thousand inhabitants and with a county seat with more than	
6	fourteen thousand but fewer than eighteen thousand inhabitants	
7	Representing expenditures originally authorized under the	
8	provisions of House Bill 4, Section 4.456, an Act of the 102nd	
9	General Assembly, Second Regular Session	
10	From General Revenue Fund (1101)	\$60,000,000
11	From State Road Fund (1320).....	<u>90,000,000</u>
12	Total	\$150,000,000

1 Section 17.713. To the Department of Transportation

2 For the maintenance, repair and upgrades to LeCompte Road, located in
3 any city with more than one hundred sixty thousand but fewer
4 than two hundred thousand inhabitants, provided that no local
5 match be required

6 Representing expenditures originally authorized under the
7 provisions of House Bill 4, Section 4.456, an Act of the 102nd
8 General Assembly, Second Regular Session

9 From Budget Stabilization Fund (1522)\$3,400,000

1 Section 17.714. To the Department of Transportation

2 For the planning, designing and constructing of an interchange and outer
3 services road improvements in the Interstate 70 corridor in any
4 county with more than thirty-five thousand but fewer than forty
5 thousand inhabitants and with a county seat with more than eight
6 thousand but fewer than ten thousand inhabitants

7 Representing expenditures originally authorized under the
8 provisions of House Bill 4, Section 4.456, an Act of the 102nd
9 General Assembly, Second Regular Session

10 From Budget Stabilization Fund (1522)\$40,000,000

1 Section 17.716. To the Department of Transportation

2 For the planning, design, and construction of an intersection and road
3 improvements on US Highway 65 and Missouri Route B in any
4 county with more than forty-two thousand but fewer than forty-
5 four thousand inhabitants and with a county seat with more than
6 twenty thousand but fewer than twenty-two thousand inhabitants

7 Representing expenditures originally authorized under the
8 provisions of House Bill 4, Section 4.456, an Act of the 102nd
9 General Assembly, Second Regular Session

10 From General Revenue Fund (1101)\$4,700,000

1 Section 17.717. To the Department of Transportation

2 For the planning, design, and construction of an interchange and road
3 improvements on I-49 and US Highway 58 in any county with
4 more than one hundred five thousand but fewer than one hundred
5 ten thousand inhabitants and with a county seat with more than
6 ten thousand but fewer than twelve thousand inhabitants

7	Representing expenditures originally authorized under the	
8	provisions of House Bill 4, Section 4.456, an Act of the 102nd	
9	General Assembly, Second Regular Session	
10	From General Revenue Fund (1101)	\$20,000,000
1	Section 17.718. To the Department of Transportation	
2	For the planning, designing, construction and improvements of U.S.	
3	Highway 63 in any city with more than one hundred twenty-five	
4	thousand but fewer than one hundred sixty thousand inhabitants	
5	Representing expenditures originally authorized under the	
6	provisions of House Bill 4, Section 4.456, an Act of the 102nd	
7	General Assembly, Second Regular Session	
8	From General Revenue Fund (1101)	\$4,200,000
1	Section 17.719. To the Department of Transportation	
2	For planning, designing, acquisition, and construction of additional	
3	passing lanes on U.S. Highway 65 between any city with more	
4	than three thousand but fewer than three thousand four hundred	
5	inhabitants and located in a county with more than fifteen	
6	thousand seven hundred but fewer than seventeen thousand six	
7	hundred inhabitants and with a county seat with more than three	
8	thousand but fewer than three thousand six hundred inhabitants	
9	and any city with more than two thousand one hundred fifty but	
10	fewer than two thousand four hundred inhabitants and located in	
11	a county with more than nineteen thousand but fewer than	
12	twenty-two thousand inhabitants and with a county seat with	
13	more than one thousand but fewer than two thousand two	
14	hundred twenty inhabitants	
15	Representing expenditures originally authorized under the	
16	provisions of House Bill 4, Section 4.456, an Act of the 102nd	
17	General Assembly, Second Regular Session	
18	From Budget Stabilization Fund (1522)	\$38,000,000
1	Section 17.721. To the Department of Transportation	
2	For the Maintenance Program	
3	For the maintenance and repair of low-volume routes	
4	Representing expenditures originally authorized under the	
5	provisions of House Bill 4, Section 4.460, an Act of the 102nd	
6	General Assembly, Second Regular Session	

7 From General Revenue Fund (1101)\$100,000,000

1 Section 17.722. To the Department of Transportation

2 For the Transit Program

3 For a non-profit organization founded in 1982 - and located in a county

4 with more than one hundred thousand but fewer than one hundred

5 twenty thousand inhabitants and with a county seat with more

6 than four thousand but fewer than six thousand inhabitants – that

7 serves seniors ages 60 and over for the development and

8 implementation of an integrated transit planning system and

9 services for seniors, veterans, and the disabled in a county with

10 more than one hundred thousand but fewer than one hundred

11 twenty thousand inhabitants and with a county seat with more

12 than four thousand but fewer than six thousand inhabitants, a

13 county with more than two hundred thirty thousand but fewer

14 than two hundred sixty thousand inhabitants, and a city with more

15 than forty thousand but fewer than fifty thousand that serves as

16 the county seat in a county with more than seventy thousand and

17 fewer than eighty thousand inhabitants, based on the

18 recommendations of Missouri Statewide Transit Assessment that

19 can serve as a foundational model for a statewide planning

20 system that analyzes and optimizes service delivery

21 Representing expenditures originally authorized under the

22 provisions of House Bill 4, Section 4.511, an Act of the 102nd

23 General Assembly, Second Regular Session

24 From Budget Stabilization Fund (1522)\$3,000,000

1 Section 17.723. To the Department of Transportation

2 For protection of the public against hazards existing at railroad crossings

3 pursuant to Chapter 389, RSMo

4 Representing expenditures originally authorized under the

5 provisions of House Bill 4, Section 4.540, an Act of the 102nd

6 General Assembly, First Regular Session, and most recently

7 authorized under the provisions of House Bill 4, Section 4.530,

8 an Act of the 102nd General Assembly, Second Regular Session

9 From General Revenue Fund (1101)\$25,000,000

1 Section 17.724. To the Department of Transportation

For a city with more than six thousand three hundred but fewer than seven thousand inhabitants and located in a county with more than two hundred thousand but fewer than two hundred thirty thousand inhabitants for an additional two trains to stop at a train station per day, provided that local matching funds must be provided on a 50/50 state/local basis

Representing expenditures originally authorized under the provisions of House Bill 4, Section 4.531, an Act of the 102nd General Assembly, Second Regular Session

From General Revenue Fund (1101)\$1,000,000

Section 17.726. To the Department of Transportation

For construction, capital improvements, or planning of a joint-use military and civilian airport located in a county with more than eighty thousand but fewer than one hundred thousand inhabitants and with a county seat with more than seventy thousand but fewer than eighty thousand inhabitants, including land acquisition, pursuant to the provisions of the State Block Grant Program administered through the Federal Airport Improvement Program and the Infrastructure Investment and Jobs Act

Representing expenditures originally authorized under the provisions of House Bill 4, Section 4.535, an Act of the 102nd General Assembly, Second Regular Session

From General Revenue Fund (1101)\$10,200,000

Section 17.727. To the Department of Transportation

For the planning, design, and improvements of an airport in a city with more than thirty-six thousand five hundred but fewer than forty thousand inhabitants, provided that no local matching funds shall be required

Representing expenditures originally authorized under the provisions of House Bill 4, Section 4.535, an Act of the 102nd General Assembly, Second Regular Session

From General Revenue Fund (1101)\$350,000

Section 17.728. To the Department of Transportation

For the construction of a commercial terminal facility at a joint-use military and civilian airport located in a county with more than fifty thousand but fewer than sixty thousand inhabitants and with

5 a county seat with more than four thousand but fewer than seven
 6 thousand inhabitants
 7 Representing expenditures originally authorized under the
 8 provisions of House Bill 4, Section 4.505, an Act of the 99th
 9 General Assembly, Second Regular Session, and most recently
 10 authorized under the provisions of House Bill 4, Section 4.535,
 11 an Act of the 102nd General Assembly, Second Regular Session
 12 From General Revenue Fund (1101)\$2,327,044

1 Section 17.729. To the Department of Transportation
 2 For the planning, design, and construction of an aircraft maintenance
 3 facility at a joint-use military and civilian airport located in a
 4 county with more than eighty thousand but fewer than one
 5 hundred thousand inhabitants and with a county seat with more
 6 than seventy thousand but fewer than eighty thousand
 7 inhabitants, provided that no local matching funds shall be
 8 required
 9 Representing expenditures originally authorized under the
 10 provisions of House Bill 4, Section 4.535, an Act of the 102nd
 11 General Assembly, Second Regular Session
 12 From Budget Stabilization Fund (1522)\$7,500,000

1 Section 17.731. To the Department of Transportation
 2 For the relocation of the fuel farm facility at joint-use military and
 3 civilian airport located in a county with more than eighty
 4 thousand but fewer than one hundred thousand inhabitants and
 5 with a county seat with more than seventy thousand but fewer
 6 than eighty thousand inhabitants, provided that no local matching
 7 funds shall be required
 8 Representing expenditures originally authorized under the
 9 provisions of House Bill 4, Section 4.535, an Act of the 102nd
 10 General Assembly, Second Regular Session
 11 From Budget Stabilization Fund (1522)\$2,000,000

1 Section 17.732. To the Department of Transportation
 2 For the construction and improvements of an airport terminal in any
 3 county with more than twenty-five thousand but fewer than thirty

4 thousand inhabitants and with a county seat with more than
5 fourteen thousand but fewer than twenty thousand inhabitants
6 Representing expenditures originally authorized under the
7 provisions of House Bill 4, Section 4.535, an Act of the 102nd
8 General Assembly, Second Regular Session
9 From General Revenue Fund (1101)\$1,300,000

1 Section 17.733. To the Department of Transportation
2 For construction, capital improvements, or planning of a municipal
3 airport located in a city with more than forty thousand but fewer
4 than fifty-one thousand inhabitants partially located in a county
5 with more than seventy thousand but fewer than eighty thousand
6 inhabitants, including land acquisition, pursuant to the provisions
7 of the State Block Grant Program administered through the
8 Federal Airport Improvement Program and the Infrastructure
9 Investment and Jobs Act
10 Representing expenditures originally authorized under the
11 provisions of House Bill 4, Section 4.550, an Act of the 102nd
12 General Assembly, First Regular Session, and most recently
13 authorized under the provisions of House Bill 4, Section 4.540,
14 an Act of the 102nd General Assembly, Second Regular Session
15 From Multimodal Operations Federal Fund (1126).....\$3,400,000

1 Section 17.734. To the Department of Transportation
2 For construction, capital improvements, or planning of a joint-use
3 military and civilian airport located in a county with more than
4 eighty thousand but fewer than one hundred thousand inhabitants
5 and with a county seat with more than seventy thousand but fewer
6 than eighty thousand inhabitants, including land acquisition,
7 pursuant to the provisions of the State Block Grant Program
8 administered through the Federal Airport Improvement Program
9 and the Infrastructure Investment and Jobs Act
10 Representing expenditures originally authorized under the
11 provisions of House Bill 4, Section 4.550, an Act of the 102nd
12 General Assembly, First Regular Session, and most recently
13 authorized under the provisions of House Bill 4, Section 4.540,
14 an Act of the 102nd General Assembly, Second Regular Session
15 From Multimodal Operations Federal Fund (1126).....\$8,800,000

1 Section 17.736. To the Department of Transportation

2 For a grant to a port authority located in any county with more than two
 3 hundred thousand but fewer than two hundred thirty thousand
 4 inhabitants, for assistance in port planning, acquisition, or
 5 construction within the port district

6 Representing expenditures originally authorized under the
 7 provisions of House Bill 4, Section 4.555, an Act of the 101st
 8 General Assembly, Second Regular Session, and most recently
 9 authorized under the provisions of House Bill 4, Section 4.550,
 10 an Act of the 102nd General Assembly, Second Regular Session

11 From Budget Stabilization Fund (1522)\$6,700,000

1 Section 17.737. To the Department of Transportation

2 For repairs to a parking lot at a port located in city with more than three
 3 thousand eight hundred but fewer than four thousand four
 4 hundred inhabitants and located in a county with more than
 5 thirty-five thousand but fewer than forty thousand inhabitants and
 6 with a county seat with more than five hundred but fewer than
 7 two thousand inhabitants

8 Representing expenditures originally authorized under the
 9 provisions of House Bill 4, Section 4.551, an Act of the 102nd
 10 General Assembly, Second Regular Session

11 From Budget Stabilization Fund (1522)\$500,000

1 Section 17.738. To the Department of Transportation

2 For improvements to a port located in a county with more than fourteen
 3 thousand but fewer than fifteen thousand seven hundred
 4 inhabitants and with a county seat with more than five thousand
 5 five hundred but fewer than eight thousand inhabitants, provided
 6 that no local matching funds shall be required

7 Representing expenditures originally authorized under the
 8 provisions of House Bill 4, Section 4.551, an Act of the 102nd
 9 General Assembly, Second Regular Session

10 From General Revenue Fund (1101)\$4,000,000

1 Section 17.740. To the Office of Administration

2 For capital improvements to support the largest and most prestigious
 3 single-sport event host city to a non-profit performing arts center
 4 that delivers accessible live entertainment for all audiences,

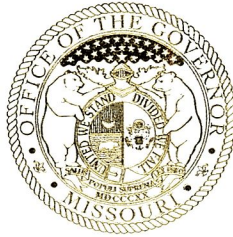
5 superior theatre arts education, impactful outreach programs and
 6 events that utilize the venue, and helps sustain community
 7 engagement programming that impacts nearly twenty-five
 8 thousand locals each year and to a private non-profit organization
 9 that connects all people to each other and the natural world to
 10 promote understanding, appreciation and conservation, located in
 11 any city with more than four hundred thousand inhabitants and
 12 located in more than one county, provided that appropriations
 13 shall be matched on a 50/50 basis by the recipient
 14 Representing expenditures originally authorized under the
 15 provisions of House Bill 5, Section 5.236 an Act of the 102nd
 16 General Assembly, Second Regular Session
 17 From General Revenue Fund (1101)\$1,000,000

Bill Totals

General Revenue Fund.....	\$633,470,378
Federal Funds.....	796,913,572
Other Funds.....	<u>1,383,189,981</u>
Total	\$2,813,573,931

✓

STATE CAPITOL
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Mike Kehoe

GOVERNOR
STATE OF MISSOURI

June 30, 2025

TO THE SECRETARY OF STATE
OF THE STATE OF MISSOURI
103rd GENERAL ASSEMBLY
FIRST REGULAR SESSION

Herewith I return to you Senate Committee Substitute for House Committee Substitute for House Bill No. 18 entitled:

AN ACT

To appropriate money for the several departments and offices of state government and the several divisions and programs thereof: for the purchase of equipment; planning, expenses, and capital improvement projects involving the maintenance, repair, replacement, and improvement of state buildings and facilities, including installation, modification, and renovation of facility components, equipment or systems; grants, refunds, distributions, planning, expenses, and land improvements; and to transfer money among certain funds; to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the fiscal period beginning July 1, 2025, and ending June 30, 2026.

On June 30, 2025 I approved said Senate Committee Substitute for House Committee Substitute for House Bill No. 18.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Mike Kehoe", is written over a horizontal line.

Mike Kehoe
Governor

FIRST REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 18
103RD GENERAL ASSEMBLY

0018S.03T

2025

AN ACT

To appropriate money for the several departments and offices of state government and the several divisions and programs thereof: for the purchase of equipment; planning, expenses, and capital improvement projects involving the maintenance, repair, replacement, and improvement of state buildings and facilities, including installation, modification, and renovation of facility components, equipment or systems; grants, refunds, distributions, planning, expenses, and land improvements; and to transfer money among certain funds; to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the fiscal period beginning July 1, 2025, and ending June 30, 2026.

Be it enacted by the General Assembly of the state of Missouri, as follows:

1 There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, fund transfer, and program described herein for the item or items
4 stated, and for no other purpose whatsoever, chargeable to the fund designated for the period
5 beginning July 1, 2025, and ending June 30, 2026, as follows:

1 Section 18.005. To the Office of Administration
2 For the Department of Elementary and Secondary Education
3 For maintenance, repairs, replacements, unprogrammed requirements,
4 emergency requirements, operational maintenance and repair,
5 and improvements at facilities statewide
6 From Facilities Maintenance Reserve Fund (1124).....\$11,765,877

7 For maintenance, repairs, replacements, unprogrammed requirements,
8 emergency requirements, operational maintenance and repair,

9	and improvements at various State Board of Education operated	
10	school programs	
11	From General Revenue Fund (1101)	2,129,333
12	For maintenance, repairs, replacements, unprogrammed requirements,	
13	emergency requirements, operational maintenance and repair,	
14	and improvements at the Missouri School for the Blind	
15	From School for the Blind Trust Fund (1920)	<u>4,834,010</u>
16	Total	\$18,729,220
1	Section 18.010. To the Office of Administration	
2	For the State Lottery Commission	
3	For repairs, replacements, and improvements at the Missouri Lottery	
4	Commission Headquarters	
5	From Lottery Enterprise Fund (1657)	\$615,165
1	Section 18.015. To the Office of Administration	
2	Funds are to be transferred out of the State Treasury to the	
3	Facilities Maintenance Reserve Fund	
4	From General Revenue Fund (1101)	\$122,086,968
1	Section 18.020. To the Office of Administration	
2	For the Division of Facilities Management, Design and Construction	
3	For emergency requirements, unprogrammed requirements, appraisals	
4	and surveys, assessment, abatement, removal remediation, and	
5	management of hazardous materials and pollutants, energy	
6	conservation, building utilization, and project administration	
7	requirements for facilities statewide	
8	From Facilities Maintenance Reserve Fund (1124)	\$110,725,129
1	Section 18.025. To the Office of Administration	
2	For the Division of Facilities Management, Design and Construction	
3	For maintenance, repairs, replacements, unprogrammed requirements,	
4	emergency requirements, operational maintenance and repair,	
5	and improvements at facilities statewide	
6	From Department of Economic Development Federal Fund (1129)	\$398,910
7	From Facilities Maintenance Reserve Fund (1124)	147,498,028
8	From Board of Public Buildings Series A 2018 Capitol Bond Proceeds	
9	Fund (1308)	2,988,547

10	From Agriculture Protection Fund (1970)	<u>648,000</u>
11	Total	\$151,533,485

1	Section 18.030. To the Office of Administration	
2	For the Division of Facilities Management, Design and Construction	
3	For receipt and expenditure of insurance or other reimbursements for	
4	damage from natural or man-made events	
5	From Facilities Maintenance Reserve Fund (1124)	\$25,000,000

1	Section 18.035. To the Office of Administration	
2	For the Department of Agriculture	
3	For maintenance, repairs, replacements, unprogrammed requirements,	
4	emergency requirements, operational maintenance and repair,	
5	and improvements at facilities statewide	
6	From Facilities Maintenance Reserve Fund (1124)	\$18,097,465

1	Section 18.040. To the Office of Administration	
2	For the Department of Natural Resources	
3	For maintenance, repairs, replacements, unprogrammed requirements,	
4	emergency requirements, operational maintenance and repair,	
5	and improvements at facilities statewide	
6	From Facilities Maintenance Reserve Fund (1124)	\$3,516,312

1	Section 18.045. To the Department of Natural Resources	
2	For the Division of State Parks	
3	For state park and historic site capital improvement expenditures,	
4	including design, construction, renovation, maintenance, repairs,	
5	replacements, improvements, installation and replacement of	
6	interpretive exhibits, water and wastewater improvements,	
7	maintenance and repair to existing roadways, parking areas, and	
8	trails, acquisition, restoration, and marketing of endangered	
9	historic properties, and expenditure of recoupments, donations,	
10	and grants	
11	From Department of Natural Resources Federal Fund (1140)	\$15,715,628
12	From Facilities Maintenance Reserve Fund (1124)	10,000,000
13	From State Park Earnings Fund (1415)	23,294,702
14	From Historic Preservation Revolving Fund (1430)	1,000,000
15	From State Park Sales Tax Fund (1613)	<u>46,134,001</u>
16	Total	\$96,144,331

1 Section 18.050. To the Department of Conservation
2 For stream access development; lake site development; financial
3 assistance to other public agencies or in partnership with other
4 public agencies; major improvements and repairs (including
5 materials, supplies, and labor) to buildings, roads, hatcheries, and
6 other departmental structures; and for soil conservation activities,
7 erosion control, and land improvement on department land
8 From Conservation Commission Fund (1609)\$161,050,000

1 Section 18.055. To the Office of Administration
2 For the Department of Labor and Industrial Relations
3 For repairs, replacements, and improvements at facilities statewide
4 From Workers' Compensation Fund (1652).....\$400,000
5 From Special Employment Security Fund (1949) 800,000
6 Total\$1,200,000

1 Section 18.060. To the Office of Administration
2 For the Department of Public Safety
3 For repairs, replacements, and improvements at Missouri State Highway
4 Patrol facilities statewide
5 From State Highways and Transportation Department Fund (1644).....\$85,125,043

1 Section 18.065. To the Office of Administration
2 For the Department of Public Safety
3 For repairs, replacements, and improvements at state veterans' homes
4 From General Revenue Fund (1101)\$15,387,158
5 From Facilities Maintenance Reserve Fund (1124).....18,780,822
6 From Veterans' Commission Capital Improvement Trust Fund (1304)41,689,133
7 From Missouri Veterans Homes Fund (1460) 6,930,000
8 Total\$82,787,113

1 Section 18.070. To the Office of Administration
2 For the Department of the National Guard
3 For maintenance and repair at National Guard facilities statewide
4 From Adjutant General Federal Fund (1190)\$98,558,900
5 From Facilities Maintenance Reserve Fund (1124)..... 37,532,736
6 Total\$136,091,636

1 Section 18.075. To the Office of Administration

2	For the Department of Corrections	
3	For maintenance, repairs, replacements, unprogrammed requirements,	
4	emergency requirements, operational maintenance and repair,	
5	and improvements at facilities statewide	
6	From Facilities Maintenance Reserve Fund (1124).....	\$104,082,791
1	Section 18.080. To the Department of Corrections	
2	For maintenance, repairs, replacements, unprogrammed requirements,	
3	emergency requirements, operational maintenance and repair,	
4	and improvements at facilities statewide	
5	From Facilities Maintenance Reserve Fund (1124).....	\$10,751,332
1	Section 18.085. To the Office of Administration	
2	For the Department of Mental Health	
3	For maintenance, repairs, replacements, unprogrammed requirements,	
4	emergency requirements, operational maintenance and repair,	
5	and improvements at facilities statewide	
6	From Facilities Maintenance Reserve Fund (1124).....	\$71,696,116
7	From Board of Public Buildings Series A 2018 State Facilities Bond	
8	Proceeds Fund (1307)	150,000
9	From Fulton State Hospital Series 2016 Bond Proceeds Fund (1393)	<u>2,000,000</u>
10	Total	\$73,846,116
1	Section 18.090. To the Office of Administration	
2	For the Department of Social Services	
3	For maintenance, repairs, replacements, unprogrammed requirements,	
4	emergency requirements, operational maintenance and repair,	
5	and improvements at facilities statewide	
6	From Facilities Maintenance Reserve Fund (1124)	\$10,432,787
7	From Department of Social Services Federal Fund (1610)	<u>752,576</u>
8	Total	\$11,185,363
	Bill Totals	
	General Revenue	\$139,603,459
	Federal Funds	115,426,014
	Other Funds	<u>377,658,601</u>
	Total	\$632,688,074

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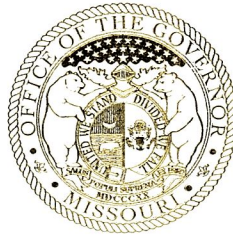
**CAPITAL IMPROVEMENTS – MAINTENANCE AND REPAIR
HOUSE BILL NO. 18**

		<u>FY 2026 FINAL</u>
General Revenue	\$	139,603,459
Federal		115,426,014
Other		377,658,601
Total	\$	<u>632,688,074</u>

Fiscal Year 2026 appropriations include funds for the following items:

- \$161,050,000 Conservation Commission Fund for the Department of Conservation for statewide improvements and repairs to state conservation areas, including but not limited to: stream and lake site acquisition and development; improvements to buildings, roads, hatcheries, and other structures; and soil conservation and erosion control.
- \$126,122,425 for emergency requirements, operational maintenance and repair, bond payments, critical maintenance and repair, and unexpected maintenance and repair projects that occur statewide throughout the fiscal year, including \$122,086,968 for the constitutionally required transfer to the Facilities Maintenance Reserve Fund (\$74,462,724 restricted).
- \$98,558,900 federal funds for National Guard facilities maintenance and repair including, but not limited to, repairs and renovations at readiness centers, maintenance shops, aviation facilities, and training sites statewide.
- \$86,144,331 federal and other funds for Missouri State Parks for statewide capital improvements and historic preservation projects for the state park system, including but not limited to: interpretive exhibits; land acquisitions; water and wastewater improvements; catastrophic contingency responses; repairs to roadways, bridges, parking areas, campgrounds, and trails; renovation of cabins; replacement of playgrounds; and preservation of historic properties.
- \$85,125,043 State Highways and Transportation Department Fund for Missouri State Highway Patrol facilities maintenance and repair statewide including, but not limited to: parking lot and other paving work; heating, ventilation, and air conditioning system replacements; lighting upgrades; and the replacement of emergency generators.
- \$64,006,291 Veterans' Commission Capital Improvement Trust Fund for the Missouri Veterans' Commission for maintenance, renovations, upgrades, and construction at veterans' homes and facilities statewide.
- \$11,681,084 for department-specific maintenance and repair, including \$2,129,333 general revenue.

STATE CAPITOL
201 W. CAPITOL AVENUE, ROOM 216
JEFFERSON CITY, MISSOURI 65101



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Mike Kehoe

GOVERNOR
STATE OF MISSOURI

June 30, 2025

TO THE SECRETARY OF STATE
OF THE STATE OF MISSOURI
103rd GENERAL ASSEMBLY
FIRST REGULAR SESSION

Herewith I return to you Senate Committee Substitute for House Committee Substitute for House Bill No. 20 entitled:

AN ACT

To appropriate money for the expenses, grants, refunds, distributions, purchase of equipment, planning expenses, capital improvement projects, including but not limited to major additions and renovation of facility components, and equipment or systems for the several departments and offices of state government and the several divisions and programs thereof, and to transfer money among certain funds, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri for the fiscal period beginning July 1, 2025, and ending June 30, 2026.

On June 30, 2025 I approved said Senate Committee Substitute for House Committee Substitute for House Bill No. 20.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Mike Kehoe", with a long, sweeping underline.

Mike Kehoe
Governor

FIRST REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 20
103RD GENERAL ASSEMBLY

0020S.03T

2025

AN ACT

To appropriate money for the expenses, grants, refunds, distributions, purchase of equipment, planning expenses, capital improvement projects, including but not limited to major additions and renovation of facility components, and equipment or systems for the several departments and offices of state government and the several divisions and programs thereof, and to transfer money among certain funds, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri for the fiscal period beginning July 1, 2025, and ending June 30, 2026.

Be it enacted by the General Assembly of the state of Missouri, as follows:

1 There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, fund transfer, and program described herein for the item or items
4 stated, and for no other purpose whatsoever, chargeable to the fund designated for the period
5 beginning July 1, 2025, and ending June 30, 2026, as follows:

1 Section 20.005. To the Office of Administration
2 For the Department of Higher Education and Workforce Development
3 For distributions to private institutions of higher education for MoExcels
4 Workforce Development Initiatives recommended by the
5 Coordinating Board for Higher Education, provided that any
6 grant awards disbursed from this appropriation shall be matched
7 on a 50/50 basis provided that such funds shall be matched by the
8 recipient or local entity

9 From Coronavirus State Fiscal Recovery – Health and Economic

10 Impacts Fund (2463)\$3,026,580

1	Section 20.010. To the Office of Administration	
2	For the Department of Higher Education and Workforce Development	
3	For the purpose of planning and implementing technology updates for	
4	Missouri's job centers providing statewide services to citizens	
5	and employers and to provide adaptive technology to service	
6	citizens with disabilities and allow for improved virtual delivery	
7	of services	
8	Expense and Equipment	
9	From Coronavirus State Fiscal Recovery – Health and Economic	
10	Impacts Fund (2463)	\$634
11	From Budget Stabilization Fund (1522)	<u>195,535</u>
12	Total	\$196,169

1	Section 20.013. To the Office of Administration	
2	For the Department of Transportation	
3	For grants to port authorities, provided that local match be provided in	
4	order to be eligible for state funds	
5	From Coronavirus State Fiscal Recovery - Health and Economic	
6	Impacts Fund (2463)	\$10,989,831

1	Section 20.014. To the Office of Administration	
2	For the Department of Transportation	
3	For grants to a port authority located in any county with more than fifteen	
4	thousand seven hundred but fewer than seventeen thousand six	
5	hundred inhabitants and with a county seat with more than two	
6	thousand but fewer than three thousand inhabitants, provided that	
7	local match be provided in order to be eligible for state funds	
8	From Coronavirus State Fiscal Recovery - Health and Economic	
9	Impacts Fund (2463)	\$2,899,395

1	Section 20.016. To the Department of Transportation	
2	For the design and environmental study phases for a not-for-profit	
3	organization formed for the purpose of managing, operating, and	
4	maintaining the streetcar as well as planning for future streetcar	
5	extensions located in any city with more than four hundred	
6	thousand inhabitants and located in more than one county,	
7	provided that no local match be required	
8	From Budget Stabilization Fund (1522)	\$1,000,000

1	Section 20.017. To the Department of Transportation	
2	For multimodal infrastructure improvements for a public port authority	
3	in excess of 100 acres located in any city with more than four	
4	hundred thousand inhabitants and located in more than one	
5	county, provided that no local match be required	
6	From Budget Stabilization Fund (1522)	\$28,441,511
7	For the construction, renovations, and improvements for a public port	
8	authority located in any city with more than four hundred	
9	thousand inhabitants and located in more than one county,	
10	provided that no local match be required	
11	From Budget Stabilization Fund (1522)	<u>6,824,024</u>
12	Total	\$35,265,535
1	Section 20.025. To the Office of Administration	
2	For the Division of Facilities Management, Design and Construction	
3	For completing HVAC projects for various state department facilities	
4	Expense and Equipment	
5	From Coronavirus State Fiscal Recovery - Health and Economic	
6	Impacts Fund (2463)	\$12,952,081
1	Section 20.030. To the Office of Administration	
2	For the Information Technology Services Division	
3	For the purpose of planning and implementing technology updates for	
4	the Department of Commerce and Insurance's e-Licensing	
5	system	
6	Expense and Equipment	
7	From Coronavirus State Fiscal Recovery - Health and Economic	
8	Impacts Fund (2463)	\$3,249,917
1	Section 20.031. To the Office of Administration	
2	For the planning, design, construction, renovation, upgrades, and	
3	property acquisition for a new state office building located in any	
4	city with more than twelve thousand five hundred but fewer than	
5	fourteen thousand inhabitants, and located in a county with more	
6	than fifty thousand but fewer than sixty thousand inhabitants, and	
7	with a county seat with more than ten thousand but fewer than	
8	twelve thousand six hundred inhabitants	

9 From Budget Stabilization Fund (1522)\$5,630,531

1 Section 20.032. To the Office of Administration

2 For the planning, design, construction, renovation, upgrades, and
3 property acquisition for a fleet management office building and
4 fleet garage in any county with more than seventy thousand but
5 fewer than eighty thousand inhabitants

6 From Budget Stabilization Fund (1522)\$7,601,500

1 Section 20.033. To the Office of Administration

2 For the planning, design, construction, renovation, upgrades, and
3 property acquisition for a new statewide warehouse in any county
4 with more than seventy thousand but fewer than eighty thousand
5 inhabitants

6 From Budget Stabilization Fund (1522)\$7,009,104

1 Section 20.037. To the Office of Administration

2 For the expansion of a sports training facility of a nonprofit organization
3 for athletes with special needs in a city with more than forty
4 thousand but fewer than fifty-one thousand inhabitants and
5 partially located in a county with more than seventy thousand but
6 fewer than eighty thousand inhabitants

7 From Budget Stabilization Fund (1522)\$3,000,000

1 Section 20.039. To the Office of Administration

2 For the construction and programming costs for an early childhood
3 career education program in a county with a population of over
4 thirty-one thousand but no more than thirty-five thousand, with a
5 county seat of a population over ten thousand but no more than
6 thirteen thousand, provided that a local match of ten percent be
7 provided

8 From General Revenue Fund (1101)\$3,000,000

1 Section 20.046. To the Lieutenant Governor

2 For agri-tourism road sign cost-share grants, provided that no local match
3 be required

4 From General Revenue Fund (1101)\$500,000

1 Section 20.055. To the Office of Administration

2 For the Department of Economic Development

3	For broadband cellular towers, with priority to underserved and unserved	
4	locations	
5	From Coronavirus State Fiscal Recovery - Health and Economic	
6	Impacts Fund (2463)	\$19,805,056
1	Section 20.065. To the Office of Administration	
2	For the Department of Economic Development	
3	For community development and revitalization, provided that local	
4	match be provided in order to be eligible for state funds	
5	From Coronavirus State Fiscal Recovery - Health and Economic	
6	Impacts Fund (2463)	\$78,572,550
1	Section 20.070. To the Office of Administration	
2	For the Department of Economic Development	
3	For grants to political subdivisions, including but not limited to levee	
4	districts, for an Industrial Site Development Program, provided	
5	that local match be provided in order to be eligible for state funds	
6	For projects one thousand (1,000) or more contiguous acres in size	
7	From Coronavirus State Fiscal Recovery - Health and Economic	
8	Impacts Fund (2463)	\$25,723,152
9	For projects under one thousand (1,000) contiguous acres in size	
10	From Coronavirus State Fiscal Recovery - Health and Economic	
11	Impacts Fund (2463)	<u>18,892,672</u>
12	Total	\$44,615,824
1	Section 20.090. To the Office of Administration	
2	For the Department of Economic Development	
3	For workforce development	
4	From Coronavirus State Fiscal Recovery - Health and Economic	
5	Impacts Fund (2463)	\$20,913,634
1	Section 20.100. To the Office of Administration	
2	For the Department of Economic Development	
3	For local tourism development, provided that any grant awards disbursed	
4	from this appropriation shall be matched on a 50/50 basis	
5	provided that such funds shall be matched by the recipient or	
6	local entity	
7	From Coronavirus State Fiscal Recovery - Health and Economic	

8	Impacts Fund (2463)	\$22,162,393
1	Section 20.110. To the Department of Public Safety	
2	For the Missouri Veterans' Commission	
3	For renovations, HVAC upgrades, dietary upgrades, construction, and	
4	replacements at the St. James Veterans' Home	
5	From General Revenue Fund (1101)	\$7,878,579
1	Section 20.111. To the Department of Public Safety	
2	For the Missouri Veterans' Commission	
3	For planning, design, construction, renovations, and upgrades at the Cape	
4	Girardeau Veterans' Home	
5	From General Revenue Fund (1101)	\$11,956,647
1	Section 20.115. To the Office of Administration	
2	For the Department of Public Safety	
3	For compiling, standardizing, and maintaining Geographic Information	
4	System (GIS) data in support of the statewide implementation of	
5	Next Generation 911 (NG911) and enhancements, provided that	
6	local matching funds must be provided on a 90/10 state/local	
7	basis	
8	From Coronavirus State Fiscal Recovery - Health and Economic	
9	Impacts Fund (2463)	\$13,088,481
10	From Budget Stabilization Fund (1522)	<u>5,511,836</u>
11	Total	\$18,600,317
1	Section 20.120. To the Office of Administration	
2	For the Department of Public Safety	
3	For a sub-system addition to the Missouri Statewide Interoperability	
4	Network (MOSWIN), increasing user capacity and portable radio	
5	communication coverage throughout Jefferson City, and	
6	extending into Cole and Callaway Counties	
7	From Coronavirus State Fiscal Recovery - Health and Economic	
8	Impacts Fund (2463)	\$1,573,268
1	Section 20.125. To the Office of Administration	
2	For the State Emergency Management Agency	
3	For expenses of any state agency responding to COVID-19	
4	From Coronavirus State Fiscal Recovery - Health and Economic	

5 Impacts Fund (2463).....\$20,000,000

1 Section 20.135. To the Office of Administration

2 For the Department of Public Safety

3 For the planning, design, construction, and equipping of a crime

4 laboratory as part of a multi-agency laboratory campus including

5 building space, laboratory space, fixtures, equipment, systems

6 furniture, and parking infrastructure

7 From Coronavirus State Fiscal Recovery - Health and Economic

8 Impacts Fund (2463).....\$96,981,009

1 Section 20.150. To the Office of Administration

2 For the Department of Public Safety

3 For grants to emergency medical providers, fire protection entities, or

4 public safety officers, provided that local matching funds must be

5 provided

6 From Coronavirus State Fiscal Recovery - Health and Economic

7 Impacts Fund (2463).....\$16,862,570

1 Section 20.151. To the Office of Administration

2 For the Department of Social Services

3 For grants to local county law enforcement and local county prosecutors

4 in counties with a high percentage of alleged sexual crimes

5 against children

6 From Coronavirus State Fiscal Recovery - Health and Economic

7 Impacts Fund (2463).....\$286,443

1 Section 20.165. To the Office of Administration

2 For the Department of Mental Health

3 For design, renovation, construction, and improvements to become

4 compliant with Americans with Disabilities Act standards in

5 cottages and group homes

6 From Coronavirus State Fiscal Recovery - Health and Economic

7 Impacts Fund (2463).....\$6,778,085

1 Section 20.176. To the Office of Administration

2 For the Department of Mental Health

3 For the renovation and accessibility for housing and care for HIV/AIDS
4 patients in a city not within a county, provided that local
5 matching must be provided on a 50/50 state/local basis
6 From Coronavirus State Fiscal Recovery - Health and Economic
7 Impacts Fund (2463)\$757,180

1 Section 20.185. To the Office of Administration
2 For the Department of Mental Health
3 For grants to federally qualified health centers, certified community
4 behavioral health organizations, and community mental health
5 centers, provided that any grant awards disbursed from this
6 appropriation shall be matched on a 60/40 state/local basis for
7 projects under five million dollars (\$5,000,000) and a 50/50 basis
8 by the recipient for projects over five million dollars (\$5,000,000)
9 From Coronavirus State Fiscal Recovery - Health and Economic
10 Impacts Fund (2463)\$77,220,675

1 Section 20.187. To the Office of Administration
2 For the Department of Mental Health
3 For grants to a federally qualified health center founded in 1972,
4 improving the health and quality of life for all residents in any
5 city not within a county, for repair and renovation, provided that
6 local match be provided in order to be eligible for state funds
7 From Coronavirus State Fiscal Recovery - Health and Economic
8 Impacts Fund (2463)\$10,727

1 Section 20.197. To the Office of Administration
2 For the Department of Health and Senior Services
3 For the upgrades to outdated MRI & Ultrasound equipment in a hospital
4 in a city with more than sixteen thousand but fewer than eighteen
5 thousand inhabitants and partially located in a county with more
6 than thirty-five thousand but fewer than forty thousand
7 inhabitants, provided that local matching funds must be provided
8 on a 50/50 state/local basis
9 From Budget Stabilization Fund (1522)\$1,250,000

1 Section 20.198. To the Office of Administration
2 For the Department of Health and Senior Services

3 For surgical equipment for the hospital located in a county with more
4 than fifteen thousand seven hundred but fewer than seventeen
5 thousand six hundred inhabitants and with a county seat with
6 more than three thousand six hundred but fewer than four
7 thousand two hundred ten inhabitants
8 From Budget Stabilization Fund (1522)\$500,000

1 Section 20.199. To the Office of Administration
2 For the Department of Health and Senior Services
3 For grants to ambulance services, for equipment, radios, or training,
4 provided that the maximum award shall be \$100,000 per
5 recipient, and further provided that local matching funds must be
6 provided on a 90/10 state/local basis; and for a statewide
7 communications and patient movement platform
8 From Coronavirus State Fiscal Recovery - Health and Economic
9 Impacts Fund (2463)\$9,500,000

1 Section 20.205. To the Office of Administration
2 For the Department of Social Services
3 For providers of Medicaid services in rural counties for the purchase of
4 necessary equipment and training for the purpose of increasing
5 access to telehealth services for MO HealthNet participants
6 From Coronavirus State Fiscal Recovery - Health and Economic
7 Impacts Fund (2463)\$6,666,803

1 Section 20.212. To the Office of Administration
2 For the Department of Health and Senior Services
3 For the planning, design, maintenance, or construction of an emergency
4 medical services helipad and ambulance base for a hospital in any
5 county with more than forty thousand but fewer than fifty
6 thousand inhabitants and with a county seat with more than
7 eighteen thousand but fewer than twenty-one thousand
8 inhabitants, provided that local match be provided in order to be
9 eligible for state funds
10 From Coronavirus State Fiscal Recovery - Health and Economic
11 Impacts Fund (2463)\$2,910,270

1 Section 20.215. To the Office of Administration
2 For the Department of Higher Education and Workforce Development

3 To Missouri State University – West Plains
 4 For completion and operational costs of an autism center
 5 From Coronavirus State Fiscal Recovery - Health and Economic
 6 Impacts Fund (2463).....\$1,025,611

1 Section 20.216. To the Office of Administration
 2 For the Department of Higher Education and Workforce Development
 3 To the University of Missouri
 4 For construction and sitework of a center for autism and
 5 neurodevelopmental disorders that provides clinical services,
 6 research, and training, provided that no local match be required
 7 From Coronavirus State Fiscal Recovery - Health and Economic
 8 Impacts Fund (2463).....\$25,846,013

1 Section 20.218. To the Office of Administration
 2 For the Department of Elementary and Secondary Education
 3 For Cape Girardeau Career and Technology Center, for equipment and
 4 structural improvements, provided that any grant awards
 5 disbursed from this appropriation shall be matched on a 50/50
 6 basis provided that such funds shall be matched by the recipient
 7 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund
 8 (2464).....\$934,065

1 Section 20.219. To the Department of Elementary and Secondary
 2 Education
 3 For an organization domiciled in any city with more than forty thousand
 4 but fewer than fifty-one thousand inhabitants, and partially
 5 located in a county with more than seventy thousand but fewer
 6 than eighty thousand inhabitants, that provides year-round sports
 7 training and athletic competition for children and adults with
 8 intellectual and developmental disabilities, to support the
 9 ongoing mission of building confidence and better the lives of
 10 those with intellectual and developmental disabilities, provided
 11 that no local match be required
 12 From General Revenue Fund (1101)\$500,000

1 Section 20.224. To the Office of Administration
 2 For the Department of Public Safety
 3 For the construction and/or renovation of a childcare facility specializing
 4 in children of public safety workers in a county with more than

5	one hundred fifty thousand but fewer than two hundred thousand	
6	inhabitants	
7	From Budget Stabilization Fund (1522)	\$2,500,000
1	Section 20.300. To the Office of Administration	
2	For the Department of Transportation	
3	For investments in waste water improvements, including costs related to	
4	the connection of statewide facilities to municipal sewer systems	
5	From Coronavirus State Fiscal Recovery – Water Infrastructure Fund	
6	(2462)	\$6,689,486
1	Section 20.310. To the Office of Administration	
2	For the Department of Agriculture	
3	For a covered arena and stormwater projects at the Missouri State	
4	Fairgrounds	
5	Expense and Equipment	
6	From Coronavirus State Fiscal Recovery – Water Infrastructure Fund	
7	(2462)	\$30,481,868
1	Section 20.314. To the Department of Agriculture	
2	For planning, design, construction, renovation, and land acquisition for	
3	a new maintenance building at the Missouri State Fair	
4	From Budget Stabilization Fund (1522)	\$3,866,500
1	Section 20.315. To the Department of Agriculture	
2	For planning, design, construction, renovation, and land acquisition for	
3	an arena at the Missouri State Fair	
4	From Budget Stabilization Fund (1522)	\$24,773,165
1	Section 20.325. To the Office of Administration	
2	For the Department of Natural Resources	
3	For water infrastructure grants and lead service-line inventories,	
4	provided that local match be provided in order to be eligible for	
5	state funds	
6	Personal Service	\$102
7	Expense and Equipment	<u>364,847,819</u>
8	From Coronavirus State Fiscal Recovery – Water Infrastructure Fund	
9	(2462) (Not to exceed 11.00 F.T.E.)	\$364,847,921

1	Section 20.326. To the Office of Administration	
2	For the Department of Natural Resources	
3	For the testing, filtration, and remediation of lead in drinking water	
4	sources within buildings housing early childhood, elementary,	
5	and secondary education programs which receive state funding	
6	From Coronavirus State Fiscal Recovery - Health and Economic	
7	Impacts Fund (2463).....	\$26,013,540
1	Section 20.330. To the Office of Administration	
2	For the Department of Natural Resources	
3	For state park and historic site water and wastewater improvements	
4	Expense and Equipment	
5	From Coronavirus State Fiscal Recovery – Water Infrastructure Fund	
6	(2462).....	\$38,182,448
1	Section 20.335. To the Office of Administration	
2	For the Department of Natural Resources	
3	For the Missouri Hydrology Information Center	
4	Personal Service	
5	From General Revenue Fund (1101)	\$4,825
6	Personal Service.....	482,537
7	Expense and Equipment.....	8,570,508
8	From Coronavirus State Fiscal Recovery – Water Infrastructure Fund	
9	(2462).....	9,053,045
10	Total (Not to exceed 4.00 F.T.E.)	\$9,057,870
1	Section 20.336. To the Office of Administration	
2	For the Department of Natural Resources	
3	For maintenance, repair, and capital improvements for sewer updates for	
4	a nursing facility located in any county with more than six	
5	thousand but fewer than seven thousand inhabitants and with a	
6	county seat with more than four hundred but fewer than one	
7	thousand inhabitants	
8	From General Revenue Fund (1101)	\$116,205
1	Section 20.360. To the Office of Administration	
2	For the Department of Conservation	
3	For levee setback and road relocation at Columbia Bottom Conservation	
4	Area	

5 From Conservation Commission Fund (1609)\$11,777,808

1 Section 20.361. To the Office of Administration

2 For the Department of Natural Resources

3 For water infrastructure projects in a city with more than forty-six
4 thousand but fewer than fifty-one thousand inhabitants, provided
5 that local matching funds must be provided on a 70/30 state/local
6 basis

7 From Coronavirus State Fiscal Recovery – Water Infrastructure Fund

8 (2462).....\$2,000,000

1 Section 20.362. To the Office of Administration

2 For the Department of Natural Resources

3 For water infrastructure projects in a city with more than fourteen
4 thousand but fewer than sixteen thousand inhabitants and that is
5 the county seat of a county with more than one hundred twenty
6 thousand but fewer than one hundred fifty thousand inhabitants,
7 provided that local matching funds must be provided on a 70/30
8 state/local basis

9 From Coronavirus State Fiscal Recovery – Water Infrastructure Fund

10 (2462).....\$2,000,000

1 Section 20.363. To the Office of Administration

2 For the Department of Natural Resources

3 For water infrastructure projects in a city with more than fifty-one
4 thousand but fewer than fifty-eight thousand inhabitants and
5 located in more than one county, provided that local matching
6 funds must be provided on a 70/30 state/local basis

7 From Coronavirus State Fiscal Recovery – Water Infrastructure Fund

8 (2462).....\$5,000,000

1 Section 20.364. To the Office of Administration

2 For the Department of Natural Resources

3 For water and wastewater infrastructure projects in any city with more
4 than eighteen thousand but fewer than twenty thousand
5 inhabitants and that is the county seat of a county with more than
6 forty thousand but fewer than fifty thousand inhabitants, provided
7 that local matching funds must be provided on a 70/30 state/local
8 basis

9 From Coronavirus State Fiscal Recovery – Water Infrastructure Fund
 10 (2462).....\$1,937,000

1 Section 20.370. To the Office of Administration
 2 For the Department of Economic Development
 3 For broadband infrastructure
 4 From Coronavirus State Fiscal Recovery – Broadband Fund (2465).....\$18,265,105
 5 From Coronavirus Capital Projects Fund (2431)..... 132,196,859
 6 Total\$150,461,964

1 Section 20.371. To the Office of Administration
 2 For the Department of Economic Development
 3 For reimbursement to broadband providers, for certain costs incurred for
 4 state broadband projects to remove, install, or replace utility
 5 poles, where such costs are necessary to extend the provider's
 6 retail broadband services offering speeds of 100/100 Mbps to an
 7 area currently lacking broadband speeds of 25/3 Mbps, excluding
 8 providers that have a pre-existing and enforceable federal or state
 9 funding commitment for the same location, provided fifty percent
 10 (50%) flexibility is allowed from this section to Section 20.370
 11 From Coronavirus State Fiscal Recovery – Broadband Fund (2465).....\$14,847,955

1 Section 20.375. To the Office of Administration
 2 For the Department of Economic Development
 3 For broadband capacity building
 4 Personal Service
 5 From General Revenue Fund (1101)\$10,208
 6 Personal Service.....1,020,808
 7 Expense and Equipment..... 5,629,159
 8 From Coronavirus State Fiscal Recovery – Broadband Fund (2465)..... 6,649,967
 9 Total (Not to exceed 13.00 F.T.E.)\$6,660,175

1 Section 20.376. To the Office of Administration
 2 For the Department of Economic Development
 3 For the planning, design and construction of a parking garage located in
 4 a city with more than forty thousand but fewer than fifty-one
 5 thousand inhabitants and partially located in a county with more
 6 than seventy thousand but fewer than eighty thousand inhabitants
 7 From Budget Stabilization Fund (1522)\$2,000,000

1	Section 20.378. To the Office of Administration	
2	For the Department of Economic Development	
3	For the planning, design and construction of a community facility located	
4	in a city with more than one thousand nine hundred but fewer	
5	than two thousand one hundred fifty inhabitants and located in a	
6	county with more than twenty-two thousand but fewer than	
7	twenty-five thousand inhabitants and with a county seat with	
8	more than one thousand nine hundred but fewer than two	
9	thousand three hundred inhabitants	
10	From Budget Stabilization Fund (1522)	\$2,000,000
1	Section 20.379. To the Office of Administration	
2	For the Department of Economic Development	
3	For the upgrades and renovations to a theater that is located in a village	
4	with more than fifty-two but fewer than sixty-one inhabitants and	
5	located in a county with more than twenty-two thousand but	
6	fewer than twenty-five thousand inhabitants and with a county	
7	seat with more than twelve thousand five hundred but fewer than	
8	sixteen thousand inhabitants	
9	From Budget Stabilization Fund (1522)	\$150,000
1	Section 20.381. To the Office of Administration	
2	For the Department of Economic Development	
3	For an entertainment district working towards stimulating the growth,	
4	community spirit and entertainment of the district located in any	
5	city with more than four thousand inhabitants and located in more	
6	than one county, while promoting the historic character, provided	
7	that no local match be required	
8	From General Revenue Fund (1101)	\$1,000,000
1	Section 20.390. To the Office of Administration	
2	For the Department of Public Safety and the Department of the National	
3	Guard	
4	For planning, design, construction and capital improvements to replace	
5	water and sanitation lines, connections to municipal wastewater	
6	treatment facilities, and establishing water and wastewater	
7	service	
8	From Coronavirus State Fiscal Recovery – Water Infrastructure Fund	
9	(2462)	\$4,767,520

- 1 Section 20.400. To the Office of Administration
2 For the Department of Corrections
3 For planning, design, construction, maintenance, repair, and capital
4 improvements for the installation of additional broadband
5 capacity within state correctional centers
6 From Coronavirus State Fiscal Recovery – Broadband Fund (2465).....\$3,535,249
- 1 Section 20.405. To the Office of Administration
2 For the Department of Corrections
3 For planning, design, construction, maintenance, repair, and capital
4 improvements for water storage, water delivery, wastewater
5 systems, and storm water systems at facilities statewide
6 From Coronavirus State Fiscal Recovery – Water Infrastructure Fund
7 (2462).....\$5,089,100
- 1 Section 20.500. To the Office of Administration
2 For the Department of Elementary and Secondary Education
3 For distributions to providers of vocational education programs,
4 provided that twenty-five percent (25%) local matching funds be
5 provided in order to be eligible for state funds
6 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund
7 (2464).....\$9,312,289
- 1 Section 20.505. To the Office of Administration
2 For the Department of Higher Education and Workforce Development
3 For agriculture innovation and workforce program grants to higher
4 education institutions
5 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund
6 (2464).....\$6,082,315
- 1 Section 20.506. To the Office of Administration
2 For the Department of Higher Education and Workforce Development
3 For capital improvements to a facility housing an organization in a city
4 not within a county which facilitates supplemental education
5 programs including education, job development and training, and
6 community service programs to under-resourced individuals
7 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund
8 (2464).....\$977,304

1 Section 20.508. To the Office of Administration
 2 For the Department of Higher Education and Workforce Development
 3 For the University of Missouri-Columbia for construction, renovation,
 4 and maintenance and repair needs for NextGen
 5 Radiopharmaceuticals, Animal Science, Healthcare,
 6 Engineering, Student Success and directly related academic
 7 assets and infrastructure including related planning, design,
 8 demolition, acquisitions, project management, equipment, and
 9 start-up costs
 10 From General Revenue Fund (1101)\$20,000,000

1 Section 20.510. To the Office of Administration
 2 For digital government transformation of the State of Missouri
 3 information technology systems, provided that not more than
 4 twenty-five percent (25%) flexibility in F.T.E. is allowed from
 5 this section to Section 5.030 of House Bill No. 2005, as truly
 6 agreed to and finally passed by the 102nd General Assembly,
 7 Second Regular Session
 8 Personal Service
 9 From General Revenue Fund (1101)\$79,088
 10 Personal Service.....7,908,847
 11 Expense and Equipment..... 15,200,405
 12 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund
 13 (2464)..... 23,109,252
 14 Total (Not to exceed 30.00 F.T.E.)\$23,188,340

1 Section 20.520. To the Office of Administration
 2 For the Department of Agriculture
 3 For the purpose of replacing the Missouri Department of Agriculture's
 4 Grain Regulatory Services licensing system
 5 Expense and Equipment
 6 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund
 7 (2464).....\$144,146

1 Section 20.525. To the Office of Administration
 2 For the Department of Social Services
 3 For the purpose of modernizing the Missouri Department of Social
 4 Services' Missouri Automated Child Support System

5	Personal Service	
6	From General Revenue Fund (1101)	\$14,660
7	Personal Service.....	1,465,984
8	Expense and Equipment.....	<u>16,218,249</u>
9	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
10	(2464).....	<u>17,684,233</u>
11	Total (Not to exceed 6.00 F.T.E.)	\$17,698,893
1	Section 20.560. To the Office of Administration	
2	For the Department of Public Safety	
3	For build-out of the Public Safety Broadband Network (PSBN) in	
4	Jefferson City to increase wireless broadband coverage and	
5	capacity in and around the buildings of the Capitol Complex	
6	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
7	(2464).....	\$7,513,716
1	Section 20.570. To the Office of Administration	
2	For the Department of Public Safety	
3	For an additional zone controller in order to reduce load and increase	
4	capacity of the Missouri Statewide Interoperability Network	
5	(MOSWIN)	
6	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
7	(2464).....	\$2,642,709
1	Section 20.572. To the Office of Administration	
2	For the Department of Public Safety	
3	For funding of training on proper use-of-force, de-escalation, and	
4	constitutional policing provided by a basic training center or a	
5	continuing law enforcement education training provider licensed	
6	by the Director of Public Safety. Such training shall be made	
7	available to all Missouri law enforcement officers	
8	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
9	(2464).....	\$1,000,000
1	Section 20.576. To the Department of the National Guard	
2	For the Department of Public Safety	
3	For the planning, design, and construction of an Aviation Classification	
4	Repair Activity Depot (AVCRAD) aircraft maintenance hangar	

5	addition at an AVCRAD Base in any city with more than one	
6	hundred sixty thousand but fewer than two hundred thousand	
7	inhabitants, provided that no local match be required	
8	From Adjutant General Federal Fund (1190)	\$3,800,000
1	Section 20.580. To the Office of Administration	
2	For the Department of Corrections	
3	For maintenance, repairs, replacements, unprogrammed requirements,	
4	emergency requirements, and improvements to institutional	
5	security cameras, camera systems, and associated hardware and	
6	software	
7	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
8	(2464)	\$4,060,729
1	Section 20.585. To the Office of Administration	
2	For the Department of Corrections	
3	For maintenance, repairs, replacements, unprogrammed requirements,	
4	emergency requirements, and improvements to institutional	
5	radios, radio systems, and associated hardware and software	
6	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
7	(2464)	\$455,635
1	Section 20.600. To the Office of Administration	
2	For the Department of Mental Health	
3	To procure and implement a multi-year, vendor-hosted,	
4	integrated commercial off the shelf electronic health record	
5	system for use in all of the department's hospitals and facilities	
6	From Budget Stabilization Fund (1522)	\$15,000,000
7	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
8	(2464)	<u>8,425,762</u>
9	Total	\$23,425,762
1	Section 20.601. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For the construction of four new Behavioral Health Crisis Centers in	
4	areas of need as determined by the Department of Mental Health	
5	From General Revenue Fund (1101)	\$1,717,056

1 Section 20.602. To the Department of Mental Health
2 For the Division of Behavioral Health
3 For the development, start-up, and furnishing costs for residential
4 alternatives for the complex, high-need mentally ill/intellectually
5 disabled population
6 From General Revenue Fund (1101)\$1,371,169

1 Section 20.603. To the Office of Administration
2 For the Department of Mental Health
3 For the planning, design and construction of an inpatient children's acute
4 psychiatric hospital located at a residential treatment facility in a
5 county with more than one million inhabitants operated by a non-
6 profit entity that currently operates or is part of a health system
7 that operates acute/inpatient children's psychiatric hospitals and
8 psychiatric residential treatment facilities with extensive
9 experience in trauma-informed care and adapting the latest
10 neuroscience to treatment, offering youth full medical,
11 psychiatric, clinical, and educational services, provided that local
12 matching funds must be provided on a 50/50 state/local basis
13 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund
14 (2464).....\$9,500,000

1 Section 20.604. To the Office of Administration
2 For the Department of Mental Health
3 For distribution to a nonprofit organization, established prior to 1979,
4 that serves individuals with developmental disabilities in a city
5 with more than fifty-one thousand but fewer than fifty-eight
6 thousand inhabitants and located in more than one county, for the
7 planning, design, and construction of a building to provide adult
8 daycare programs and services as well as administrative offices,
9 provided that local matching funds must be provided on a 50/50
10 state/local basis
11 From Budget Stabilization Fund (1522)\$2,500,000

1 Section 20.605. To the Office of Administration
2 For the Department of Social Services
3 For the planning, design, and construction of a healthcare facility to
4 expend new and innovative healthcare to seniors in a city with
5 more than one hundred sixty thousand but fewer than two

6 hundred thousand inhabitants, provided that local matching funds
7 must be provided on a 40/60 state/local basis
8 From Budget Stabilization Fund (1522)\$2,000,000

1 Section 20.606. To the Office of Administration
2 For the Department of Social Services
3 For distribution to a nonprofit organization with capacity to shelter at
4 least 140 individuals in a city with more than one hundred sixty
5 thousand but fewer than two hundred thousand inhabitants, for
6 design, planning, and construction of buildings to provide
7 housing and workforce training for the homeless, including but
8 not limited to recently released inmates of the Missouri
9 Department of Corrections, and office space for administration
10 and delivery of wrap-around services related thereto, provided
11 that no local match be required
12 From Budget Stabilization Fund (1522)\$11,000,000

1 Section 20.610. To the Office of Administration
2 For the Department of Health and Senior Services
3 For the design and construction of a multi-agency health laboratory
4 campus, including additional building space, laboratory space,
5 fixtures, equipment, systems furniture, and parking
6 infrastructure, provided no funds shall be expended to the World
7 Health Organization
8 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund
9 (2464)\$70,537,418

1 Section 20.611. To the Office of Administration
2 For the Department of Health and Senior Services
3 For a grant to an alliance based in a county with more than two hundred
4 sixty thousand but fewer than three hundred thousand inhabitants
5 comprised of a public university, technical college, school
6 district, and hospital with a nursing college to support the
7 integration of educating and training healthcare workers in the
8 region and developing a pipeline of healthcare professionals
9 beginning in public secondary schools
10 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund
11 (2464)\$15,000,000

1 Section 20.612. To the Office of Administration
2 For the Department of Social Services
3 For the construction of a warehouse facility to a residential treatment
4 center facilitating youth to independent living in a city with more
5 than one hundred sixty thousand but fewer than two hundred
6 thousand inhabitants
7 From Budget Stabilization Fund (1522)\$635,000

1 Section 20.613. To the Office of Administration
2 For the Department of Health and Senior Services
3 For the improvements to a health care center in city with more than four
4 thousand four hundred but fewer than four thousand nine hundred
5 inhabitants and located in a county with more than fourteen
6 thousand but fewer than fifteen thousand seven hundred
7 inhabitants and with a county seat with more than four thousand
8 five hundred fifty but fewer than four thousand nine hundred
9 inhabitants provided that local matching funds must be provided
10 on a 50/50 state/local basis
11 From Budget Stabilization Fund (1522)\$1,000,000

1 Section 20.625. To the Office of Administration
2 For the Department of Social Services
3 For the development of a case management system
4 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund
5 (2464)\$5,455,549

1 Section 20.630. To the Office of Administration
2 For the Department of Social Services
3 For grants to organizations for services and programs to assist victims of
4 crime, provided that such funds shall be awarded through a
5 competitive grant process
6 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund
7 (2464)\$181,168

1 Section 20.643. To the Office of Administration
2 For the Department of Public Safety
3 For capital improvement projects at a justice center located in a city with
4 more than fifty-one thousand but fewer than fifty-eight thousand
5 inhabitants and located in more than one county, provided that

6 any grant awards disbursed from this appropriation shall be
7 matched on a 50/50 basis by the recipient or local entity
8 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund
9 (2464).....\$977,000

1 Section 20.645. To the Office of Administration
2 For the Department of Transportation
3 For capital improvement projects at an airport located in a county with
4 more than twenty-two thousand but fewer than twenty-five
5 thousand inhabitants and with a county seat with more than two
6 thousand three hundred but fewer than four thousand inhabitants,
7 provided that any grant awards disbursed from this appropriation
8 shall be matched on a 90/10 basis by the recipient or local entity
9 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund
10 (2464).....\$1,000,000

1 Section 20.646. To the Office of Administration
2 For the Department of Natural Resources
3 For capital improvement projects for a nonprofit organization dedicated
4 to collecting and preserving history, including the preservation of
5 an historic courthouse in any county with more than twenty-two
6 thousand but fewer than twenty-five thousand inhabitants and
7 with a county seat with more than five hundred but fewer than
8 nine hundred inhabitants, provided that local match be provided
9 in order to be eligible for state funds
10 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund
11 (2464).....\$2,212

1 Section 20.648. To the Office of Administration
2 For the Department of Natural Resources
3 For planning, design, construction, maintenance, repair, and capital
4 improvements for water storage, water delivery, waste water
5 systems, and storm water systems located in any city with more
6 than four thousand four hundred but fewer than four thousand
7 nine hundred inhabitants and located in a county with more than
8 fourteen thousand but fewer than fifteen thousand seven hundred
9 inhabitants and with a county seat with more than three thousand
10 but fewer than four thousand five hundred fifty inhabitants,
11 provided that no local match be required

12	From Budget Stabilization Fund (1522)	\$7,845,336
1	Section 20.650. To the Office of Administration	
2	For the Supreme Court	
3	For funding court improvement projects	
4	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
5	(2464)	\$2,845,766
1	Section 20.705. To the Office of Administration	
2	For the Department of Higher Education and Workforce Development	
3	For East Central College for the construction and/or renovation needs for	
4	a Rolla Campus including related planning, design, acquisitions,	
5	project management, equipment and start-up costs	
6	From General Revenue Fund (1101)	\$3,250,000
7	From Coronavirus State Fiscal Recovery - Health and Economic	
8	Impacts Fund (2463)	<u>4,574,368</u>
9	Total	\$7,824,368
1	Section 20.710. To the Office of Administration	
2	For the Department of Higher Education and Workforce Development	
3	For Jefferson College for the construction and/or renovation needs for	
4	the Arnold Campus including related planning, design,	
5	acquisitions, project management, equipment, and start-up costs	
6	From General Revenue Fund (1101)	\$125,082
1	Section 20.715. To the Office of Administration	
2	For the Department of Higher Education and Workforce Development	
3	For Metropolitan Community College for the construction and/or	
4	renovation needs for district wide workforce programming	
5	including related planning, design, acquisitions, project	
6	management, equipment, and start-up costs	
7	From General Revenue Fund (1101)	\$5,000,000
8	From Coronavirus State Fiscal Recovery - Health and Economic	
9	Impacts Fund (2463)	<u>4,724,031</u>
10	Total	\$9,724,031
1	Section 20.720. To the Office of Administration	
2	For the Department of Higher Education and Workforce Development	

3	For Mineral Area College for the construction and/or renovation needs	
4	for a Center for Excellence including related planning, design,	
5	acquisitions, project management, equipment, and start-up costs	
6	From General Revenue Fund (1101)	\$323,095
1	Section 20.725. To the Office of Administration	
2	For the Department of Higher Education and Workforce Development	
3	For Moberly Area Community College for a Next Century Networking	
4	project across the five-campus system to include the construction	
5	and/or renovation needs for the network including related	
6	planning, design, acquisitions, project management, equipment,	
7	and start-up costs	
8	From General Revenue Fund (1101)	\$744,574
9	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
10	(2464).....	<u>1,718,744</u>
11	Total	\$2,463,318
1	Section 20.732. To the Office of Administration	
2	For the Department of Higher Education and Workforce Development	
3	For expansion to the heavy equipment trade program at a State Tech	
4	College of Missouri	
5	From Budget Stabilization Fund (1522)	\$14,641,698
1	Section 20.736. To the Office of Administration	
2	For the Department of Higher Education and Workforce Development	
3	For Ozarks Technical Community College	
4	For the construction and/or renovation needs for a Center for Workforce	
5	and Student Success, including related planning, design,	
6	acquisitions, project management, equipment, and start-up costs	
7	From General Revenue Fund (1101)	\$39,105,106
1	Section 20.740. To the Office of Administration	
2	For the Department of Higher Education and Workforce Development	
3	For St. Charles Community College for the construction and/or	
4	renovation needs for a workforce technical innovation and	
5	transformation campus including related planning, design,	
6	acquisitions, project management, equipment, and start-up costs	
7	From General Revenue Fund (1101)	\$9,000,000
8	From Coronavirus State Fiscal Recovery - Health and Economic	

9	Impacts Fund (2463).....	<u>10,982,785</u>
10	Total	\$19,982,785

1	Section 20.746. To the Department of Higher Education and Workforce	
2	Development	
3	For St. Louis Community College	
4	For construction and/or renovation needs for education and workforce	
5	training programs for the Wildwood Campus expansion,	
6	including related planning, design, acquisitions, project	
7	management, equipment, and start-up costs	
8	From General Revenue Fund (1101)	\$5,942,058

1	Section 20.755. To the Office of Administration	
2	For the Department of Higher Education and Workforce Development	
3	For Three Rivers College for the acquisition and improvement of land	
4	and construction and/or renovation needs for technical education	
5	expansions including related planning, design, acquisitions,	
6	project management, equipment, and start-up costs	
7	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
8	(2464).....	\$609,221

1	Section 20.760. To the Office of Administration	
2	For the Department of Higher Education and Workforce Development	
3	For State Technical College of Missouri for the construction and/or	
4	renovation needs for multiple technical programs for overall	
5	student capacity expansions including related planning, design,	
6	acquisitions, project management, equipment, and start-up costs	
7	From General Revenue Fund (1101)	\$10,000,000
8	From Coronavirus State Fiscal Recovery - Health and Economic	
9	Impacts Fund (2463).....	<u>17,053,302</u>
10	Total	\$27,053,302

1	Section 20.765. To the Office of Administration	
2	For the Department of Higher Education and Workforce Development	
3	For University of Central Missouri for the deferred maintenance,	
4	construction and/or renovation needs for the Humphreys	
5	Building including related planning, design, acquisitions, project	
6	management, equipment, and start-up costs	
7	From General Revenue Fund (1101)	\$9,950,000

8	From Coronavirus State Fiscal Recovery - Health and Economic	
9	Impacts Fund (2463)	24,161,581
10	Total	\$34,111,581

1 Section 20.770. To the Office of Administration
2 For the Department of Higher Education and Workforce Development
3 For Southeast Missouri State University for the demolition, construction,
4 and/or renovation needs for a dual role, multi-use, multi-facility
5 comprehensive development including related planning, design,
6 acquisitions, project management, fixtures, equipment, systems
7 furniture, and start-up costs, provided that any grant awards
8 disbursed from this appropriation shall be matched on a 50/50
9 basis by the recipient for project costs up to sixty million
10 (\$60,000,000); and further provided project costs over sixty
11 million (\$60,000,000) shall be matched on a 25/75 basis by the
12 recipient

13	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
14	(2464)	\$942,008

1 Section 20.771. To the Department of Higher Education and Workforce
2 Development
3 For Southeast Missouri State University
4 For the demolition, construction, and/or renovation needs for a dual-role,
5 multi-use, multi-facility comprehensive development, including
6 related planning, design, acquisitions, project management,
7 fixtures, equipment, systems furniture, and start-up costs for a
8 Modern Campus Health Sciences Building

9	From General Revenue Fund (1101)	\$37,000,000
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1 Section 20.775. To the Office of Administration
2 For the Department of Higher Education and Workforce Development
3 For Missouri State University for the construction and/or renovation
4 needs for a Center for Transformational Education for Life,
5 Physical, and Health Sciences including related planning, design,
6 acquisitions, project management, equipment, and start-up costs,
7 provided that any grant awards disbursed from this appropriation
8 shall be matched on a 50/50 basis by the recipient

9	From General Revenue Fund (1101)	\$15,978,769
10	From Coronavirus State Fiscal Recovery - Health and Economic	

11	Impacts Fund (2463)	<u>16,244,854</u>
12	Total	\$32,223,623

1 Section 20.776. To the Office of Administration

2 For the Department of Higher Education and Workforce Development

3 For Missouri State University for the demolition, construction and/or

4 renovation needs for the Judith Enyeart Reynolds Complex,

5 including related planning, design, acquisitions, project

6 management, equipment, and start-up costs, provided that any

7 grant awards disbursed from this appropriation shall be matched

8 on a 50/50 basis by the recipient

9 From General Revenue Fund (1101)\$16,454,188

1 Section 20.780. To the Office of Administration

2 For the Department of Higher Education and Workforce Development

3 For Lincoln University for the construction and/or renovation needs for

4 health sciences and crisis center including related planning,

5 design, acquisitions, project management, equipment, and start-

6 up costs

7 From General Revenue Fund (1101)\$10,000,000

8 From Coronavirus State Fiscal Recovery - Health and Economic

9 Impacts Fund (2463)

28,448,835

10 Total

\$38,448,835

1 Section 20.785. To the Office of Administration

2 For the Department of Higher Education and Workforce Development

3 For Truman State University for the demolition of McKinney Center and

4 the construction and/or renovation needs for the Kirk Student

5 Access and Success Center including related planning, design,

6 acquisitions, project management, equipment, and start-up costs

7 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund

8 (2464)

\$6,167,121

1 Section 20.786. To the Office of Administration

2 For the Department of Higher Education and Workforce Development

3 For Truman State University for multi-location HVAC system

4 improvements including related planning, design, project

5 management, equipment, and construction costs

6 From General Revenue Fund (1101)\$4,755,325

1	Section 20.790. To the Office of Administration	
2	For the Department of Higher Education and Workforce Development	
3	For Northwest Missouri State University for the construction and/or	
4	renovation needs for Martindale Hall and related health and allied	
5	sciences education program expansions and campus renovations	
6	including related planning, design, acquisitions, project	
7	management, equipment, and start-up costs, provided that any	
8	grant awards disbursed from this appropriation shall be matched	
9	on a 50/50 basis by the recipient for project costs up to sixty	
10	million (\$60,000,000); and further provided project costs over	
11	sixty million (\$60,000,000) shall be matched on a 25/75 basis by	
12	the recipient	
13	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
14	(2464).....	\$6,379,391
1	Section 20.791. To the Department of Higher Education and Workforce	
2	Development	
3	For Northwest Missouri State University	
4	For the construction and/or renovation needs for an Energy Infrastructure	
5	Modernization project including related planning, design,	
6	acquisitions, project management, equipment, and start-up costs	
7	From General Revenue Fund (1101)	\$47,066,811
1	Section 20.795. To the Office of Administration	
2	For the Department of Higher Education and Workforce Development	
3	For Missouri Southern State University for the construction and/or	
4	renovation needs for the Health Science Innovation Center	
5	including related planning, design, acquisitions, project	
6	management, equipment, and start-up costs	
7	From General Revenue Fund (1101)	\$7,500,000
8	From Coronavirus State Fiscal Recovery - Health and Economic	
9	Impacts Fund (2463).....	<u>18,870,334</u>
10	Total	\$26,370,334
1	Section 20.801. To the Office of Administration	
2	For the Department of Higher Education and Workforce Development	
3	For Missouri Western State University for construction and/or	
4	renovation needs for the student success hub at the Hearn	

5	Center including related planning, design, project management,	
6	equipment, and start-up costs	
7	From General Revenue Fund (1101)	\$1,807,928
1	Section 20.805. To the Office of Administration	
2	For the Department of Higher Education and Workforce Development	
3	For Harris-Stowe State University for the construction and/or renovation	
4	needs for a STEM Academic Building including related planning,	
5	design, acquisitions, project management, equipment, and start-	
6	up costs	
7	From General Revenue Fund (1101)	\$7,750,000
8	From Coronavirus State Fiscal Recovery - Health and Economic	
9	Impacts Fund (2463)	<u>20,109,579</u>
10	Total	\$27,859,579
1	Section 20.820. To the Office of Administration	
2	For the Department of Higher Education and Workforce Development	
3	For Missouri University of Science and Technology for the construction	
4	and/or renovation needs for Missouri Protoplex including related	
5	planning, design, acquisitions, project management, equipment	
6	and start-up costs, provided that any grant awards disbursed from	
7	this appropriation shall be matched on a 50/50 basis by the	
8	recipient for project costs up to sixty million (\$60,000,000); and	
9	further provided project costs over sixty million (\$60,000,000)	
10	shall be matched on a 25/75 basis by the recipient	
11	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
12	(2464)	\$35,822,286
1	Section 20.821. To the Department of Higher Education and Workforce	
2	Development	
3	For the University of Missouri for the construction and/or renovation of	
4	an Advancing Missouri's STEM Education and Workforce	
5	Development, including related planning, design, acquisitions,	
6	project management, equipment, and start-up costs located at the	
7	Missouri University of Science and Technology	
8	From General Revenue Fund (1101)	\$46,674,811
1	Section 20.822. To the Office of Administration	
2	For the Department of Higher Education and Workforce Development	

3	For the planning, design, and construction of an engineering building	
4	at the University of Missouri - St. Louis	
5	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
6	(2464).....	\$15,000,000
1	Section 20.825. To the Office of Administration	
2	For the Department of Higher Education and Workforce Development	
3	For the University of Missouri-Kansas City for the construction and/or	
4	renovation needs for a Health Sciences District Development	
5	including related planning, design, acquisitions, project	
6	management, equipment and start-up costs	
7	From General Revenue Fund (1101)	\$40,000,000
8	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
9	(2464).....	<u>39,567,231</u>
10	Total	\$79,567,231
1	Section 20.830. To the Office of Administration	
2	For the Department of Higher Education and Workforce Development	
3	For the University of Missouri-St. Louis for the demolition, construction	
4	and/or renovation needs for a Campus of the Future through a	
5	multi-facility comprehensive effort including related planning,	
6	design, acquisitions, project management, equipment and start-	
7	up costs	
8	From General Revenue Fund (1101)	\$40,000,000
9	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
10	(2464).....	<u>17,511,852</u>
11	Total	\$57,511,852
1	Section 20.831. To the Office of Administration	
2	For the Department of Social Services	
3	For a nonprofit organization for design, planning, and construction to	
4	provide a domestic shelter in a city with more than ten thousand	
5	but fewer than eleven thousand inhabitants and that is the county	
6	seat of a county with more than nineteen thousand but fewer than	
7	twenty-two thousand inhabitants	
8	From Budget Stabilization Fund (1522)	\$228,314
1	Section 20.833. To the Office of Administration	
2	For the Department of Public Safety	

3	For providing a matching grant to a county with more than one million	
4	inhabitants to establish a regional intelligence and information	
5	center, a property control facility, and a training facility and range	
6	for law enforcement, provided that any grant award disbursed	
7	from this appropriation shall be matched on a 50/50 basis	
8	provided that such funds shall be matched by the recipient or	
9	local entity	
10	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
11	(2464).....	\$19,696,663
1	Section 20.834. To the Office of Administration	
2	For the Department of Agriculture	
3	For the Agriculture Business Development Division	
4	For the Agriculture and Small Business Development Authority, for	
5	biofuel infrastructure projects	
6	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
7	(2464).....	\$4,984,513
1	Section 20.835. To the Office of Administration	
2	For the Department of Transportation	
3	For improvements at a historic train station located in a city with more	
4	than twenty-seven thousand but fewer than thirty thousand	
5	inhabitants and located in a county with more than one million	
6	inhabitants, provided that local match be provided in order to be	
7	eligible for state funds	
8	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
9	(2464).....	\$2,291,330
1	Section 20.836. To the Office of Administration	
2	For the Department of Elementary and Secondary Education	
3	For the acquisition, construction, maintenance, repair and/or renovation	
4	of a building to provide advanced workforce development for a	
5	school district located in any city with more than four thousand	
6	four hundred but fewer than four thousand nine hundred	
7	inhabitants and located in a county with more than one hundred	
8	thousand but fewer than one hundred twenty thousand inhabitants	
9	and with a county seat with more than four thousand but fewer	
10	than six thousand inhabitants for a technical school, provided that	
11	no local match be provided in order to be eligible for state funds	

12	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
13	(2464).....	\$34,728,425
1	Section 20.840. To the Office of Administration	
2	For the Department of Public Safety	
3	For the construction of a building that will provide a regional training	
4	facility for law enforcement and fire department personnel,	
5	located in any city with more than three thousand but fewer than	
6	three thousand four hundred inhabitants and located in a county	
7	with more than fifteen thousand seven hundred but fewer than	
8	seventeen thousand six hundred inhabitants and with a county	
9	seat with more than three thousand but fewer than three thousand	
10	six hundred inhabitants, provided no local match be required	
11	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
12	(2464).....	\$2,881,000
1	Section 20.841. To the Office of Administration	
2	For the Department of Transportation	
3	For airport repairs and improvements, located in any city with more than	
4	three thousand but fewer than three thousand four hundred	
5	inhabitants and located in a county with more than fifteen	
6	thousand seven hundred but fewer than seventeen thousand six	
7	hundred inhabitants and with a county seat with more than three	
8	thousand but fewer than three thousand six hundred inhabitants,	
9	provided that local match be provided in order to be eligible for	
10	state funds	
11	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
12	(2464).....	\$686,500
1	Section 20.843. To the Office of Administration	
2	For the Lieutenant Governor	
3	For the planning, design, maintenance, or construction for a library	
4	located in any city with more than six thousand three hundred but	
5	fewer than seven thousand inhabitants and located in a county	
6	with more than two hundred thousand but fewer than two	
7	hundred thirty thousand inhabitants, provided that local match be	
8	provided in order to be eligible for state funds	
9	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
10	(2464).....	\$58,265

- 1 Section 20.844. To the Office of Administration
 2 For the Department of Economic Development
 3 For a local government for the clean-up and preparation for development
 4 for a site comprising over one hundred and forty (140) acres
 5 which has been abandoned for at least ten years in a county with
 6 more than one million inhabitants, provided that any grant awards
 7 disbursed from this appropriation shall be matched on a 50/50
 8 basis provided that such funds shall be matched by the recipient
 9 or local entity
 10 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund
 11 (2464).....\$1,785,500
- 1 Section 20.846. To the Department of Economic Development
 2 For a nonprofit organization located in any county with more than eight
 3 thousand but fewer than eight thousand nine hundred inhabitants
 4 and with a county seat with more than three hundred but fewer
 5 than six hundred inhabitants that teaches discipline and teamwork
 6 while striving for excellence to youth, for the planning, design,
 7 acquisition, and construction of a sports facility, provided that no
 8 local match be required
 9 From General Revenue Fund (1101)\$315,577
- 1 Section 20.847. To the Office of Administration
 2 For the Department of Higher Education and Workforce Development
 3 To the University of Missouri
 4 For equipment and facilities for the Missouri Foundation Seed program,
 5 provided that local match be provided in order to be eligible for
 6 state funds
 7 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund
 8 (2464).....\$1,240,873
- 1 Section 20.848. To the Office of Administration
 2 For the Department of Higher Education and Workforce Development
 3 For the planning, design, maintenance, or construction of an agency that
 4 connects job seekers to training programs and employment,
 5 helping employers diversify their workforce, and assisting youth
 6 with career skills located in any county with more than one
 7 million inhabitants, provided that local match be provided in
 8 order to be eligible for state funds

9 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund
10 (2464).....\$3,949,256

1 Section 20.849. To the Office of Administration
2 For the Department of Transportation
3 For the planning, design, maintenance, or construction of an Amtrak
4 Station located in any city with more than three thousand four
5 hundred but fewer than three thousand eight hundred inhabitants
6 and located in a county with more than eight thousand but fewer
7 than eight thousand nine hundred inhabitants and with a county
8 seat with more than three thousand three hundred but fewer than
9 five thousand inhabitants, provided no local match be required
10 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund
11 (2464).....\$965,474

1 Section 20.852. To the Office of Administration
2 For the Department of Economic Development
3 For the maintenance and improvements of a park and sports complex
4 located on approximately one hundred twenty-seven acres in any
5 city with more than one hundred sixty thousand but fewer than
6 two hundred thousand inhabitants, provided that local match be
7 provided in order to be eligible for state funds
8 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund
9 (2464).....\$11,413,215

1 Section 20.853. To the Office of Administration
2 For the Lieutenant Governor
3 For maintenance and improvements of a library district that serves any
4 county with more than two hundred sixty thousand but fewer than
5 three hundred thousand inhabitants and any city with more than
6 one hundred sixty thousand but fewer than two hundred thousand
7 inhabitants, provided that local match be provided in order to be
8 eligible for state funds
9 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund
10 (2464).....\$4,966,254

1 Section 20.854. To the Office of Administration
2 For the Lieutenant Governor

3	For the restoration of a historic library in a city with more than seven	
4	thousand but fewer than eight thousand inhabitants and that is the	
5	county seat of a county with more than fifteen thousand seven	
6	hundred but fewer than seventeen thousand six hundred	
7	inhabitants	
8	From Budget Stabilization Fund (1522)	\$100,000
1	Section 20.855. To the Office of Administration	
2	For the Department of Social Services	
3	For the planning, design, maintenance, or construction of a nonprofit	
4	social services agency located in any city with more than one	
5	hundred twenty-five thousand but fewer than one hundred sixty	
6	thousand inhabitants that assists residents who are experiencing	
7	hardships by providing resources for basic and emergency needs	
8	in aide to overcome hardships and maintain self-sufficiency,	
9	provided that local match be provided in order to be eligible for	
10	state funds	
11	From Coronavirus State Fiscal Recovery – Health and Economic	
12	Impacts Fund (2463)	\$5,050,944
1	Section 20.857. To the Office of Administration	
2	For the Department of Economic Development	
3	For the purpose of removing condemned city-owned, vacant properties	
4	in any city not within a county, provided that local match be	
5	provided in order to be eligible for state funds	
6	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
7	(2464)	\$14,328,259
1	Section 20.858. To the Office of Administration	
2	For the Department of Economic Development	
3	For the purpose of ADA compliant renovations and improvements to a	
4	building located in any city not within a county, that fosters	
5	innovation in place-based neighborhood businesses, offers co-	
6	working space and a neighborhood talent pool, provided that	
7	local match be provided in order to be eligible for state funds	
8	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
9	(2464)	\$23,686

1	Section 20.859. To the Office of Administration	
2	For the Department of Social Services	
3	For the renovation or construction of a facility gifted to a nonprofit	
4	agency that provides therapeutic recovery services to survivors	
5	of child sex trafficking, located in any county with more than two	
6	hundred thousand but fewer than two hundred thirty thousand	
7	inhabitants, provided that local match be provided in order to be	
8	eligible for state funds	
9	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
10	(2464).....	\$2,563,561
1	Section 20.862. To the Office of Administration	
2	For the Department of Higher Education and Workforce Development	
3	For capital improvements and workforce development needs for a	
4	nonprofit membership organization serving business in the south	
5	of any city with more than four hundred thousand inhabitants and	
6	located in more than one county, provided that local match be	
7	provided in order to be eligible for state funds	
8	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
9	(2464).....	\$23,183
1	Section 20.864. To the Office of Administration	
2	For the Department of Public Safety	
3	For maintenance and improvements for county jails, provided that any	
4	grant awards disbursed from this appropriation shall be matched	
5	on a 50/50 basis provided that such funds shall be matched by the	
6	recipient or local entity	
7	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
8	(2464).....	\$6,795,537
1	Section 20.865. To the Office of Administration	
2	For the Department of Public Safety	
3	For the purchase of services, equipment, or supplies for a nonprofit	
4	organization located in any city with more than four hundred	
5	thousand inhabitants and located in more than one county to help	
6	reduce community victimization and strengthen police services	
7	through violence reduction strategies and provided that a local	
8	match, to include personnel costs associated with project	
9	initiatives, to be provided in order to be eligible for state funds	

10	From Budget Stabilization Fund (1522)	\$1,000,000
11	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
12	(2464)	<u>4,000,000</u>
13	Total	\$5,000,000

1 Section 20.867. To the Office of Administration

2 For the Department of Social Services

3 For the purpose of a non-profit organization to acquire a building that
 4 will provide housing units to a center that works to end
 5 homelessness in any county with more than one million
 6 inhabitants, provided that local match be provided in order to be
 7 eligible for state funds

8 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund

9 (2464)

\$91,000

1 Section 20.873. To the Office of Administration

2 For the Lieutenant Governor

3 For maintenance, repairs, expansion and improvements for the official
 4 Korean War veteran's memorial located in any city with more
 5 than four hundred thousand inhabitants and located in more than
 6 one county, provided that local match be provided in order to be
 7 eligible for state funds

8 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund

9 (2464)

\$561,604

1 Section 20.874. To the Office of Administration

2 For the Lieutenant Governor

3 For the planning, design, maintenance, or construction for a library
 4 located in any city with more than eighteen thousand but fewer
 5 than twenty thousand inhabitants and located in a county with
 6 more than two hundred sixty thousand but fewer than three
 7 hundred thousand inhabitants, provided that local match be
 8 provided in order to be eligible for state funds

9 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund

10 (2464)

\$4,500,000

1 Section 20.876. To the Office of Administration

2 For the Department of Social Services

3	For a nonprofit organization that provides summer food programs, food	
4	pantry and safe houses for men and women who are victims of	
5	abuse located in any city with more than eighteen thousand but	
6	fewer than twenty thousand inhabitants and located in a county	
7	with more than one million inhabitants, provided that local match	
8	be provided in order to be eligible for state funds	
9	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
10	(2464).....	\$478
1	Section 20.877. To the Office of Administration	
2	For the Department of Social Services	
3	For a nonprofit organization serving youth for over twenty years that	
4	enables young people to reach their full potential as productive,	
5	caring, responsible citizens by providing a club experience,	
6	including after school and summer programs that assures success	
7	located in any city with more than sixteen thousand but fewer	
8	than eighteen thousand inhabitants and that is the county seat of	
9	a county with more than forty thousand but fewer than fifty	
10	thousand inhabitants, provided that local match be provided in	
11	order to be eligible for state funds	
12	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
13	(2464).....	\$823,175
1	Section 20.879. To the Office of Administration	
2	For the Department of Social Services	
3	For a nonprofit organization serving youth for over twenty years that	
4	enables young people to reach their full potential as productive,	
5	caring, responsible citizens by providing a club experience,	
6	including after school and summer programs that assures success	
7	located in a city with more than twenty thousand but fewer than	
8	twenty-three thousand inhabitants and that is the county seat of a	
9	county with more than forty thousand but fewer than fifty	
10	thousand inhabitants	
11	From Budget Stabilization Fund (1522)	\$1,000,000
1	Section 20.880. To the Office of Administration	
2	For the Department of Natural Resources	
3	For wastewater improvements and projects for any city with more than	
4	eighteen thousand but fewer than twenty thousand inhabitants	

5	and located in a county with more than two hundred sixty	
6	thousand but fewer than three hundred thousand inhabitants,	
7	provided that local matching funds must be provided on a 70/30	
8	state/local basis	
9	From Coronavirus State Fiscal Recovery - Water Infrastructure Fund	
10	(2462).....	\$966,143
1	Section 20.881. To the Office of Administration	
2	For the Department of Natural Resources	
3	For distribution to any county with more than four hundred thousand but	
4	fewer than five hundred thousand inhabitants, for storm water	
5	mitigation and remediation, provided that local matching funds	
6	must be provided on a 50/50 state/local basis	
7	From Coronavirus State Fiscal Recovery - Water Infrastructure Fund	
8	(2462).....	\$2,500,000
1	Section 20.882. To the Office of Administration	
2	For the Department of Natural Resources	
3	For planning, design, construction, maintenance, repair, and capital	
4	improvements for water storage, water delivery, waste water	
5	systems and storm water systems located in any city with more	
6	than eight thousand but fewer than nine thousand inhabitants and	
7	that is the county seat of a county with more than thirty-five	
8	thousand but fewer than forty thousand inhabitants, provided that	
9	local matching funds be provided on a 90/10 state/local basis	
10	From Coronavirus State Fiscal Recovery - Water Infrastructure Fund	
11	(2462).....	\$3,159,753
1	Section 20.883. To the Office of Administration	
2	For the Department of Natural Resources	
3	For the planning, design, maintenance or construction of a flood wall	
4	located in any city with more than eleven thousand but fewer than	
5	twelve thousand five hundred inhabitants and located in a county	
6	with more than one million inhabitants, provided that local	
7	matching funds must be provided on a 70/30 state/local basis	
8	From Coronavirus State Fiscal Recovery - Water Infrastructure Fund	
9	(2462).....	\$4,000,000

1 Section 20.885. To the Office of Administration
2 For the Department of Natural Resources
3 For the planning, design, maintenance or construction of a flood wall
4 located in any city with more than three hundred forty but fewer
5 than three hundred eighty-five inhabitants and located in a county
6 with more than fifteen thousand seven hundred but fewer than
7 seventeen thousand six hundred inhabitants and with a county
8 seat with more than three thousand six hundred but fewer than
9 four thousand two hundred ten inhabitants, provided that local
10 matching funds must be provided on an 80/20 state/local basis
11 From Coronavirus State Fiscal Recovery - Water Infrastructure Fund
12 (2462).....\$2,000,000

1 Section 20.886. To the Office of Administration
2 For the Department of Natural Resources
3 For upgrades and maintenance to sewer systems located in any city with
4 more than ninety-five thousand but fewer than one hundred five
5 thousand inhabitants, provided that local matching funds must be
6 provided on a 50/50 state/local basis
7 From Coronavirus State Fiscal Recovery - Water Infrastructure Fund
8 (2462).....\$9,769,290

1 Section 20.887. To the Office of Administration
2 For the Department of Natural Resources
3 For planning, design, construction, maintenance, repair, and capital
4 improvements for water storage, water delivery, waste water
5 systems and storm water systems located in any city with more
6 than twenty thousand but fewer than twenty-three thousand
7 inhabitants and that is the county seat of a county with more than
8 eighty thousand but fewer than one hundred thousand inhabitants,
9 provided that local matching funds be provided on a 70/30
10 state/local basis
11 From Coronavirus State Fiscal Recovery - Water Infrastructure Fund
12 (2462).....\$3,250,000

1 Section 20.888. To the Office of Administration
2 For the Department of Natural Resources
3 For planning, design, construction, maintenance, repair, and capital
4 improvements for water storage, water delivery, waste water

- 5 systems and storm water systems for a sewer district that serves
6 approximately four hundred fifty sanitary sewer customers
7 located in any county with more than one hundred thousand but
8 fewer than one hundred twenty thousand inhabitants and with a
9 county seat with more than twelve thousand but fewer than
10 fourteen thousand inhabitants, provided that no local match be
11 required
- 12 From Coronavirus State Fiscal Recovery - Water Infrastructure Fund
13 (2462).....\$2,875,000
- 1 Section 20.889. To the Office of Administration
2 For the Department of Natural Resources
3 For planning, design, construction, maintenance, repair, and capital
4 improvements for water storage, water delivery, waste water
5 systems and storm water systems located in any city with more
6 than four thousand nine hundred but fewer than five thousand six
7 hundred inhabitants and located in a county with more than
8 seventeen thousand six hundred but fewer than nineteen thousand
9 inhabitants and with a county seat with more than four thousand
10 but fewer than five thousand fifty inhabitants, that serves nearly
11 two thousand customers with six wells and five storage tanks,
12 provided that no local match be required
- 13 From Coronavirus State Fiscal Recovery - Water Infrastructure Fund
14 (2462).....\$406,349
- 1 Section 20.890. To the Office of Administration
2 For the Department of Natural Resources
3 For planning, design, construction, maintenance, repair, and capital
4 improvements for water storage, water delivery, waste water
5 systems and storm water systems located in any city with more
6 than six thousand three hundred but fewer than seven thousand
7 inhabitants and located in a county with more than two hundred
8 thousand but fewer than two hundred thirty thousand inhabitants,
9 provided that no local match be required
- 10 From Coronavirus State Fiscal Recovery - Water Infrastructure Fund
11 (2462).....\$1,000,000
- 1 Section 20.891. To the Office of Administration
2 For the Department of Natural Resources

3	For planning, design, construction, maintenance, repair, and capital	
4	improvements for water storage, water delivery, waste water	
5	systems and storm water systems located in any city with more	
6	than eleven thousand but fewer than twelve thousand five	
7	hundred inhabitants and that is the county seat of a county with	
8	more than one hundred thousand but fewer than one hundred	
9	twenty thousand inhabitants, provided that local matching funds	
10	must be provided on a 90/10 state/local basis	
11	From Coronavirus State Fiscal Recovery - Water Infrastructure Fund	
12	(2462).....	\$900,000
1	Section 20.892. To the Office of Administration	
2	For the Department of Elementary and Secondary Education	
3	For a learning center serving children with disabilities, including a	
4	childcare program for children with disabilities, located in any	
5	city with more than forty thousand but fewer than fifty-one	
6	thousand inhabitants and partially located in a county with more	
7	than seventy thousand but fewer than eighty thousand	
8	inhabitants, provided that any grant awards disbursed from this	
9	appropriation shall be matched on a 50/50 basis provided that	
10	such funds shall be matched by the recipient or local entity	
11	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
12	(2464).....	\$3,452,560
1	Section 20.898. To the Office of Administration	
2	For the Department of Economic Development	
3	For the renovations of a visual arts performing center located in a city	
4	with more than fifty-one thousand but fewer than fifty-eight	
5	thousand inhabitants and located in more than one county	
6	From Budget Stabilization Fund (1522)	\$250,000
1	Section 20.900. To the Office of Administration	
2	For administration of programs appropriated herein	
3	Personal Service	
4	From General Revenue Fund (1101)	\$17,339
5	Personal Service.....	1,733,842
6	Expense and Equipment.....	<u>290,802</u>
7	From Coronavirus State Fiscal Recovery - Health and Economic	

8	Impacts Fund (2463).....	2,041,983
9	For the Department of Natural Resources administration of programs	
10	appropriated herein	
11	Personal Service	
12	From General Revenue Fund (1101)	4,704
13	Personal Service.....	470,405
14	Expense and Equipment.....	<u>199,831</u>
15	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
16	(2464).....	674,940
17	For the Department of Economic Development administration of	
18	programs appropriated herein	
19	Personal Service	
20	From General Revenue Fund (1101)	17,082
21	Personal Service.....	1,708,218
22	Expense and Equipment.....	<u>249,641</u>
23	From Coronavirus State Fiscal Recovery - Health and Economic	
24	Impacts Fund (2463).....	1,974,941
25	For the Department of Public Safety administration of programs	
26	appropriated herein	
27	Personal Service	
28	From General Revenue Fund (1101)	2,020
29	Personal Service.....	202,022
30	Expense and Equipment.....	<u>42,022</u>
31	From Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
32	(2464).....	<u>246,064</u>
33	Total (Not to exceed 42.00 F.T.E.)	\$4,937,928
1	Section 20.905. To the Office of Administration	
2	Funds are to be transferred out of the State Treasury to the	
3	Coronavirus State Fiscal Recovery - Revenue Replacement Fund	
4	From Coronavirus State Fiscal Recovery Funds	\$150,000,000

- 1 Section 20.906. To the Office of Administration
2 Funds are to be transferred out of the State Treasury to the
3 Coronavirus State Fiscal Recovery - Revenue Replacement Fund
4 From Coronavirus State Fiscal Recovery - Health and Economic
5 Impacts Fund (2463)\$230,000,000
- 1 Section 20.910. To the Office of Administration
2 For the Department of Transportation
3 For the Transit Program
4 For a capital subsidy for eligible transit agencies supporting the
5 transportation of the elderly, individuals with disabilities, and
6 low-income individuals
7 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund
8 (2464)\$6,000,000
- 1 Section 20.912. To the Office of Administration
2 For the Department of Transportation
3 For all expenditures associated with the planning, design, construction,
4 reconstruction, rehabilitation and repair of I-35, I-29, and U.S.
5 169 in Clay, Jackson, and Platte counties, matched by federal
6 funds
7 From Budget Stabilization Fund (1522)\$30,000,000
- 1 Section 20.930. To the Office of Administration
2 For the Department of Agriculture
3 For the Division of Plant Industries
4 For renovations and improvements to the Feed Control Laboratory
5 Expense and Equipment
6 From Coronavirus State Fiscal Recovery – Revenue Replacement Fund
7 (2464)\$600,000
- 1 Section 20.935. To the Office of Administration
2 For the Department of Agriculture
3 For the Division of Weights, Measures and Consumer Protection
4 For equipment upgrades for the Fuel Quality Laboratory
5 Expense and Equipment
6 From Coronavirus State Fiscal Recovery – Revenue Replacement Fund
7 (2464)\$150,000

1 Section 20.940. To the Office of Administration
 2 For the Department of Agriculture
 3 For the Division of Weights, Measures and Consumer Protection
 4 For a replacement large scale truck with hoist system
 5 Expense and Equipment
 6 From Coronavirus State Fiscal Recovery – Revenue Replacement Fund
 7 (2464).....\$300,000

1 Section 20.955. To the Office of Administration
 2 For the Department of Natural Resources
 3 For land acquisition and the construction of a new library and research
 4 center at the Missouri University of Science and Technology
 5 campus
 6 From Coronavirus State Fiscal Recovery - Revenue Replacement Fund
 7 (2464).....\$345,000

1 Section 20.980. To the Office of Administration
 2 For the Department of Public Safety
 3 For Highway Patrol aircraft maintenance and training
 4 From General Revenue Fund (1101)\$103,778
 5 From State Highways and Transportation Department Fund (1644).....196,889
 6 Total\$300,667

1 Section 20.992. To the Office of Administration
 2 For the Department of Public Safety
 3 For a grant to a nonprofit organization serving multiple counties, at least
 4 one of which is a county with more than one million inhabitants
 5 for the construction of a regional police training facility
 6 From Budget Stabilization Fund (1522)\$50,000,000

1 Section 20.993. To the Office of Administration
 2 For the Department of Natural Resources
 3 For a construction of natural gas pipeline in a county with more than
 4 sixty thousand but fewer than seventy thousand inhabitants
 5 From Budget Stabilization Fund (1522)\$7,000,000

1 Section 20.994. To the Office of Administration
 2 For the Department of Public Safety

3 For a grant program to upgrade the streetlights in a city with more than
4 twenty thousand but fewer than twenty-three thousand
5 inhabitants and located in a county with more than two hundred
6 thousand but fewer than two hundred thirty thousand inhabitants
7 From Budget Stabilization Fund (1522)\$300,000

1 Section 20.997. To the Office of Administration
2 For the Department of the National Guard
3 For distribution to a county with more than seventeen thousand six
4 hundred but fewer than nineteen thousand inhabitants and with a
5 county seat with more than eight thousand but fewer than ten
6 thousand inhabitants, for the planning, design, and construction
7 of a veterans' memorial, provided that local matching funds must
8 be provided on a 50/50 state/local basis
9 From Budget Stabilization Fund (1522)\$3,500,000

1 Section 20.998. To the Office of Administration
2 For the Lieutenant Governor
3 For capital improvement projects at a museum that commemorates the
4 life, times, and distinguished career of Sir Winston Churchill, in
5 a city with more than twelve thousand five hundred but fewer
6 than fourteen thousand inhabitants and that is the county seat of
7 a county with more than forty thousand but fewer than fifty
8 thousand inhabitants
9 From Budget Stabilization Fund (1522)\$500,000

1 Section 20.1020. To the Office of Administration
2 For the Department of Health and Senior Services
3 For the purpose of maintenance and repairs at a water treatment plant
4 located in any city with more than two thousand seven hundred
5 but fewer than three thousand inhabitants and located in a county
6 with more than twelve thousand five hundred but fewer than
7 fourteen thousand inhabitants and with a county seat with more
8 than five thousand but fewer than six thousand inhabitants
9 From Coronavirus State Fiscal Recovery – Health and Economic
10 Impacts Fund (2463)\$500,000

1 Section 20.1028. To the Office of Administration
2 For the Department of Elementary and Secondary Education

For the Foundation Formula

For distributions to the free public schools of \$4,689,311,449 in total from this section and Section 2.015 of House Bill No. 2, as truly agreed to and finally passed by the 103rd General Assembly, First Regular Session, under the School Foundation Program as provided in Chapter 163, RSMo, provided that no funds are used to support the distribution or sharing of any individually identifiable student data for non-educational purposes, marketing or advertising, as follows:

For the Foundation Formula, provided that the State Adequacy Target pursuant to Section 163.011, RSMo, shall not exceed \$7,145

Program Distribution

From Coronavirus State Fiscal Recovery - Revenue Replacement Fund

(2464).....\$150,000,000

Section 20.1041. To the Office of Administration

For the Department of Elementary and Secondary Education

For an area career center in any city with more than two thousand one hundred fifty but fewer than two thousand four hundred inhabitants and located in a county with more than thirty-five thousand but fewer than forty thousand inhabitants and with a county seat with more than ten thousand but fewer than fourteen thousand inhabitants

From Budget Stabilization Fund (1522)\$500,000

Section 20.1090. To the Office of Administration

For the Department of Transportation

For all expenditures associated with the planning, design, and construction of infrastructure improvements on Highway 76 in a city with more than twelve thousand five hundred but fewer than fourteen thousand inhabitants and located in a county with more than fifty thousand but fewer than sixty thousand inhabitants and with a county seat with more than one thousand but fewer than four thousand inhabitants

From Budget Stabilization Fund (1522)\$6,200,000

Section 20.1121. To the Office of Administration

For the Department of Natural Resources

3 For water infrastructure projects in any county with more than thirty
4 thousand but fewer than thirty-five thousand inhabitants and with
5 a county seat with more than nine thousand but fewer than
6 thirteen thousand inhabitants
7 From General Revenue Fund (1101)\$750,000

1 Section 20.1122. To the Office of Administration
2 For the Department of Natural Resources
3 For a public agency governed by a 12-member appointed board with the
4 mission to make the St. Louis region a more vibrant place to live,
5 work and play by developing a regional network of greenways,
6 provided that no local match be required
7 From General Revenue Fund (1101)\$5,000,000

1 Section 20.1165. To the Office of Administration
2 For the Department of Economic Development
3 For distribution to a city with more than seventy-one thousand but fewer
4 than seventy-nine thousand inhabitants, for the planning, design,
5 and construction of a children's museum, provided that local
6 matching funds must be provided on a 50/50 state/local basis
7 From Budget Stabilization Fund (1522)\$500,000

1 Section 20.1175. To the Office of Administration
2 For the Department of Economic Development
3 For planning, design, and construction of an arts and cultural center in a
4 city with more than four thousand nine hundred but fewer than
5 five thousand six hundred inhabitants and located in a county
6 with more than fourteen thousand but fewer than fifteen thousand
7 seven hundred inhabitants and with a county seat with more than
8 five thousand five hundred but fewer than eight thousand
9 inhabitants
10 From Budget Stabilization Fund (1522)\$500,000

1 Section 20.1178. To the Office of Administration
2 For the Department of Economic Development
3 For a nonprofit corporation focused on greater downtown community
4 development in a city with more than four hundred thousand
5 inhabitants and located in more than one county established by a
6 membership organization representing business, nonprofit

7 organizations, and other investors for the purpose of undertaking
8 community development projects
9 From Budget Stabilization Fund (1522)\$15,000,000

1 Section 20.1330. To the Office of Administration
2 For the Department of Social Services
3 For distribution to a nonprofit organization operating as a HUD-
4 approved housing counseling agency, and located in a city with
5 more than one hundred twenty-five thousand but fewer than one
6 hundred sixty thousand inhabitants, for the acquisition,
7 renovation, and construction of a transitional housing campus and
8 office space for administration and delivery of wrap-around
9 services
10 From Budget Stabilization Fund (1522)\$500,000

1 Section 20.1331. To the Office of Administration
2 For the Department of Social Services
3 For a nonprofit agency located in a city with more than twelve thousand
4 five hundred but fewer than fourteen thousand inhabitants and
5 located in a county with more than fifty thousand but fewer than
6 sixty thousand inhabitants and with a county seat with more than
7 twelve thousand six hundred but fewer than fifteen thousand
8 inhabitants, that partners with civil, faith and nonprofit
9 organizations to equip individuals and families with resources
10 and hope
11 From Budget Stabilization Fund (1522)\$150,000

1 Section 20.1332. To the Office of Administration
2 For the Department of Social Services
3 For a nonprofit agency located in a city with more than twelve thousand
4 five hundred but fewer than fourteen thousand inhabitants and
5 located in a county with more than fifty thousand but fewer than
6 sixty thousand inhabitants and with a county seat with more than
7 twelve thousand six hundred but fewer than fifteen thousand
8 inhabitants, that provides pregnancy testing, resources and
9 education to make informed decisions
10 From Budget Stabilization Fund (1522)\$150,000

1 Section 20.1335. To the Office of Administration
 2 For the Department of Social Services
 3 For distribution to a nonprofit organization focusing on foster and
 4 adoptive care for the purchase, renovation, and construction of a
 5 facility in a city with more than eighteen thousand but fewer than
 6 twenty thousand inhabitants and located in a county with more
 7 than one million inhabitants
 8 From Budget Stabilization Fund (1522)\$1,000,000

1 Section 20.1337. To the Office of Administration
 2 For the Department of Agriculture
 3 For non-profit organization founded in 1929 to secure strategic
 4 partnerships and financial resources to enhance, strengthen, and
 5 support the educational and leadership opportunities that promote
 6 premier leadership, personal growth and career success for
 7 Missourians in Agricultural Education
 8 From Budget Stabilization Fund (1522)\$950,000

Bill Totals

General Revenue Fund (0.00 F.T.E.)\$412,786,684
 Federal Funds (106.00 F.T.E.)2,232,464,511
 Other Funds (0.00 F.T.E.) 11,974,697
 Total (106.00 F.T.E.)\$2,657,225,892

✓

**American Rescue Plan Act
House Bill No. 20**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 599,102,817	\$ 412,786,684	\$ (186,316,133)	(31.1%)
	Federal	2,698,286,806	2,232,464,511	(465,822,295)	(17.3%)
	Other	12,067,808	11,974,697	\$ (93,111)	(0.8%)
	Total	\$ 3,309,457,431	\$ 2,657,225,892	\$ (652,231,539)	(19.7%)
<u>FTE</u>	General Revenue	0.00	0.00	0.00	0.0%
	Federal	151.00	106.00	(45.00)	(29.8%)
	Other	0.00	0.00	0.00	0.0%
	Total	151.00	106.00	(45.00)	(29.8%)

Fiscal Year 2026 recommendations include funds for the following items:

1. \$7,200,144 for New Decision Items from the Fiscal Year 2025 appropriation level, including \$149,926 general revenue.
 - \$6,000,000 federal stimulus funds to provide state matching funds for federal grants that support the transportation of elderly and disabled individuals.
 - \$1,050,000 federal stimulus funds for three Department of Agriculture projects delayed due to supply chain issues, including the Feed Control Laboratory remodel, equipment upgrades for the Fuel Quality Laboratory, and a Weights and Measures large scale truck and hoist system.
 - \$149,926 for pay plan.
 - \$218 for mileage reimbursement costs.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

1. (\$645,575,606) and (2.00) staff core reduction from the Fiscal Year 2025 appropriation level, including (\$186,466,059) general revenue.
 - (\$138,277,358) for MU NextGen Precision Health, including (\$104,500,000) general revenue.
 - (\$46,115,094) federal funds for Broadband Infrastructure Program.
 - (\$34,860,120) for STLCC Wildwood Campus.
 - (\$27,510,854) federal funds for Digital Government Transformation.
 - (\$17,452,776) federal funds for STLCC Health Science Center.
 - (\$16,345,798) federal funds for Water Infrastructure & Lead Service-Line.
 - (\$16,294,380) federal funds for UMSL Campus of the Future.
 - (\$16,206,373) federal funds for Community Provider Capital Improvements.
 - (\$16,017,215) federal funds for SCCC Workforce Technical Innovation.
 - (\$15,276,377) for MSU Center for Transformational Education, including (\$1,521,231) general revenue.
 - (\$14,552,909) federal funds for ARPA FMRF Transfer.
 - (\$12,349,758) federal funds for STC Supply Chain Workforce Education.
 - (\$10,057,992) federal funds for SEMO River Campus Redevelopment.
 - (\$10,000,000) for SFCC Center for AATT, including (\$2,500,000) general revenue.
 - (\$9,791,381) federal funds for Next Gen 911 GIS.
 - (\$9,172,250) federal funds for Community Development and Revitalization Grant.
 - (\$8,267,163) federal funds for TSU Kirk Building Renovation.
 - (\$8,245,291) federal funds for Community Development and Revitalization Grant.
 - (\$7,500,000) federal funds for MWSU Convergent Tech Alliance Center.
 - (\$6,894,894) for OTC Workforce Center.
 - (\$6,757,908) federal funds for MCC 21st Century Learning.
 - (\$6,255,821) federal funds for Voca Support.
 - (\$6,000,000) for CC Transportation Tech Building, including (\$3,000,000) general revenue.
 - (\$5,904,088) federal funds for Wastewater Improvements and Projects for Republic.
 - (\$5,627,148) for Residential Alternatives.
 - (\$5,624,675) for Behavioral Health Crisis Center Construction.
 - (\$5,533,380) federal funds for Cole County Storage.
 - (\$5,427,714) federal funds for MS&T Missouri Protoplex.
 - (\$5,175,632) federal funds for ECC Rolla Campus.
 - (\$5,000,000) federal funds for MCI International Flight Incentive Program.

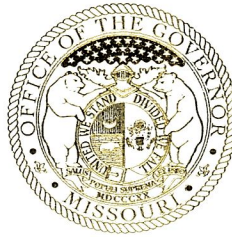
- (\$4,996,755) for MAC Center for Excellence, including (\$2,176,905) general revenue.
- (\$4,803,980) federal funds for MSU WP Autism Center.
- (\$4,611,491) federal funds for New MSHP Crime Lab.
- (\$4,109,675) federal funds for Polk County 911 Regional Building.
- (\$3,983,285) federal funds for Area Career Centers Grant.
- (\$3,930,883) federal funds for UCM Humphreys Building.
- (\$3,668,489) federal funds for Missouri Diagnostic and Forensic Testing Center.
- (\$3,629,666) federal funds for MSSU HSTI Center.
- (\$3,332,241) federal funds for MU Thompson Autism Center.
- (\$3,325,189) for MS&T STEM Laboratory.
- (\$3,258,697) federal funds for Auto Child Support System.
- (\$3,140,421) federal funds for HSSU STEM Academic Building.
- (\$2,970,399) for JC POST Academy, including (\$785,551) general revenue.
- (\$2,933,189) for NWMSU Energy Infrastructure.
- (\$2,815,135) federal funds for Statewide HVAC Needs.
- (\$2,795,428) federal funds for Jamestown Mall.
- (\$2,716,473) for Maries County Park and Sports Complex.
- (\$2,687,968) federal funds for Missouri One-Start Workforce Development Program.
- (\$2,593,009) federal funds for Ports Grants.
- (\$2,541,636) federal funds for Video Storage Devices.
- (\$2,506,066) federal funds for MoExcels for Private IHEs.
- (\$2,500,000) for Improvements to Boone County Fairgrounds for Agritourism Development.
- (\$2,358,291) federal funds for St. Louis County Regional Intelligence Center.
- (\$2,293,890) federal funds for First Responder Grant.
- (\$2,222,134) for NCMC Student Center, including (\$583,334) general revenue.
- (\$2,164,361) federal funds for Install Fiber/Broadband.
- (\$2,154,664) federal funds for Capital Improvements for Water Storage and System in California.
- (\$2,120,609) federal funds for NWMSU Martindale Hall.
- (\$2,114,755) federal funds for Capitol Complex MOSWIN Upgrades.
- (\$2,102,517) federal funds for Chiefs Training.
- (\$2,065,935) federal funds for Cape Girardeau Career & Technology Center.
- (\$2,000,000) federal funds for Boone Theatre.
- (\$1,982,994) federal funds for Correctional Facilities Water/Wastewater.
- (\$1,827,821) federal funds for Broadband Assistance/Capacity Building.
- (\$1,767,841) federal funds for Agriculture Grant Program.
- (\$1,717,262) federal funds for County Jail Improvements.
- (\$1,710,806) federal funds for State Park and Historic Site Water and Wastewater Improvements.
- (\$1,701,432) federal funds for Springfield Cooper Athletic Fields.
- (\$1,551,165) federal funds for LU Health Sciences and Crisis Center.
- (\$1,500,000) federal funds for Dallas Courthouse Jail.
- (\$1,500,000) for Lee's Summit Joint Operations Center.
- (\$1,417,942) federal funds for Local Tourism Development Grant Program.
- (\$1,403,607) federal funds for Capitol Complex FirstNet.
- (\$1,397,455) federal funds for State Fair Covered Arena and Stormwater Improvements.
- (\$1,390,779) for TRC Technical Education Expansion, including (\$500,000) general revenue.
- (\$1,305,524) federal funds for E-Licensing System.
- (\$1,176,825) federal funds for Boys Girls Club Pop Bluff.
- (\$1,143,015) federal funds for Biofuel Infrastructure Incentive Program.
- (\$1,139,118) federal funds for Maintenance Facility Sewer Connection.
- (\$1,083,795) for Sewer Maintenance, Repair, and Improvements for a Nursing Facility.
- (\$1,059,651) federal funds for Case Management Info Sys.
- (\$1,045,812) for MSU Reynolds Complex.
- (\$992,746) federal funds for Modernize Mo Job Centers.
- (\$986,460) federal funds for School Water Lead Testing, Filtration, and Remediation.
- (\$940,666) federal funds for Amethyst Place.
- (\$885,110) federal funds for Rural Citizen Telehealth.
- (\$843,651) federal funds for Water Storage and Distribution Improvements for St. Genevieve County.
- (\$750,000) for Super Start Preschool.
- (\$730,710) federal funds for Sewer Updates and Maintenance for Lee's Summit.
- (\$726,923) federal funds for Construction of a New State Fair Maintenance Building.
- (\$721,910) federal funds for ARPA-Eligible Tech Upgrades.
- (\$692,072) for MWSU Library Hub.
- (\$670,294) federal funds for New Madrid County Port Authority.

- (\$609,593) federal funds for Phelps Health and Hospital EMS.
- (\$544,760) federal funds for St. Louis Regional Crime Commission.
- (\$539,764) federal funds for MU Missouri Foundation Seed.
- (\$531,716) federal funds for Replacement of the Grain Regulatory Services Licensing System.
- (\$515,620) federal funds for Springfield/Greene County Library.
- (\$501,739) federal funds for St. Louis School District Lead Fence Replacement.
- (\$500,000) federal funds for Sweet Springs Downtown.
- (\$500,000) for Camden County Fairgrounds.
- (\$498,952) federal funds for Delta Soils Testing and Research Laboratory.
- (\$494,675) for TSU HVAC Improvements.
- (\$466,132) federal funds for Administration of ARPA Programs.
- (\$451,860) federal funds for DMH Timekeeping System.
- (\$446,348) federal funds for Sexual Crimes Against Children.
- (\$425,868) federal funds for Covering House.
- (\$418,913) federal funds for Institution Radio Replacement.
- (\$389,576) federal funds for Utility Connections.
- (\$379,329) federal funds for The Missouri Hydrology Information Center.
- (\$360,546) federal funds for MACC Next Century Networking.
- (\$358,302) federal funds for STC Heavy Equipment.
- (\$351,113) federal funds for DMH Electronic Health Records System.
- (\$320,000) federal funds for Electrical Repairs for the Jefferson County Courthouse.
- (\$317,328) federal funds for Kansas City Port Authority.
- (\$310,993) federal funds for FMDC Staff.
- (\$298,100) federal funds for Discovery Center Springfield.
- (\$294,517) federal funds for Jordan Valley Early Childcare Fusion.
- (\$279,333) for Highway Patrol Aircraft Maintenance, including (\$186,222) general revenue.
- (\$244,308) federal funds for Betty Jean Kerr People's Health Center.
- (\$215,035) federal funds for MOSWIN Master Site.
- (\$209,110) federal funds for Cottage and Group Home ADA Upgrades.
- (\$200,000) federal funds for Wright County 911 Center.
- (\$194,944) federal funds for Broadband Cell Towers Campaign.
- (\$163,941) federal funds for Natural Resources ARPA Program Administrative Costs.
- (\$152,169) federal funds for Accounting Staff.
- (\$152,045) federal funds for Utility Pole Replacement.
- (\$149,127) federal funds for UMKC Health Sciences District Development.
- (\$131,250) federal funds for DMH Bed Registry System.
- (\$121,421) for St. James Veterans Home.
- (\$119,000) federal funds for Buffalo Police Training Facility.
- (\$115,118) federal funds for South KC Chamber Workforce Center.
- (\$98,228) federal funds for Kirkwood Amtrak.
- (\$63,175) federal funds for Northland Tech Center.
- (\$63,000) federal funds for Water and Wastewater Infrastructure for the City of Rolla.
- (\$50,744) federal funds for STL Metro Employment & Training Center.
- (\$45,427) federal funds for Columbia Voluntary Action Agency.
- (\$43,353) for Cape Girardeau Veterans Home.
- (\$41,835) federal funds for Land Acquisition and Construction of a State Fair Arena.
- (\$36,523) federal funds for Jefferson City Special Learning Center.
- (\$34,526) federal funds for Carrollton Amtrak.
- (\$30,478) federal funds for Tourism Marketing.
- (\$26,314) federal funds for St. Louis Dutchtown Main Street.
- (\$23,000) federal funds for Joplin Justice Center.
- (\$22,696) federal funds for Mission St. Louis.
- (\$7,822) federal funds for Comfort Station and State Fair Director's Pavillion Improvements.
- (\$7,611) federal funds and (2.00) staff for Purchasing Staff.
- (\$1,863) federal funds for McDonald County Historical Society.
- (\$1,500) federal funds for Florissant Homeless Shelter.

Fiscal Year 2026 recommendations include the following transfers:

- (31.00) staff from ARPA - Digital Government Transformation to the OA - Information Services & Technology Division.
- (5.50) staff from ARPA - Auto Child Support System to the OA - Information Services & Technology Division.
- (6.50) staff from ARPA - MDA Grain Regulatory Services System to the OA - Information Services & Technology Division.

STATE CAPITOL
201 W. CAPITOL AVENUE, ROOM 216
JEFFERSON CITY, MISSOURI 65101



(573) 751-3222
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Mike Kehoe

GOVERNOR
STATE OF MISSOURI

June 14, 2025

TO THE SECRETARY OF THE MISSOURI SENATE
103rd GENERAL ASSEMBLY
FIRST EXTRAORDINARY SESSION OF THE FIRST GENERAL SESSION
STATE OF MISSOURI

Herewith I return to you Senate Substitute for Senate Bill No. 1:

AN ACT

To appropriate money for the several departments and offices of state government, and the several divisions and programs thereof, for planning and capital improvements, including but not limited to, major additions and renovations, new structures, and land improvements or acquisitions, and to transfer money among certain funds, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri for the fiscal period beginning July 1, 2025, and ending June 30, 2026.

On June 14, 2025, I approved Senate Substitute for Senate Bill No. 1.

Sincerely,

A handwritten signature in blue ink that reads "Michael Kehoe". The signature is stylized with a large, flowing "M" and "K".

Mike Kehoe
Governor

FIRST EXTRAORDINARY SESSION OF THE
FIRST REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
SENATE SUBSTITUTE FOR
SENATE BILL NO. 1

103RD GENERAL ASSEMBLY
2025

3298S.03T

AN ACT

To appropriate money for the several departments and offices of state government, and the several divisions and programs thereof, for planning and capital improvements, including but not limited to, major additions and renovations, new structures, and land improvements or acquisitions, and to transfer money among certain funds, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri for the fiscal period beginning July 1, 2025, and ending June 30, 2026.

Be it enacted by the General Assembly of the state of Missouri, as follows:

1 There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, and program described herein for the item or items stated, and
4 for no other purpose whatsoever, chargeable to the fund designated for the period beginning
5 July 1, 2025, and ending June 30, 2026, as follows:

1 Section 1.005. To the Department of Higher Education and Workforce
2 Development
3 For the University of Missouri
4 For the planning, design, and construction of the Radioisotope Science
5 Center at the University of Missouri Research Reactor (MURR)
6 on the Columbia campus
7 From General Revenue Fund (1101)\$50,000,000

1 Section 1.010. To the Office of Administration
2 For the Department of Agriculture
3 For the Missouri State Fair

4 For planning, design, construction, renovation, land acquisition, and
5 upgrades of a livestock support barn and a stalling barn at the
6 Missouri State Fair
7 From State Fair Bond Proceeds Fund (1336)\$55,000,000

1 Section 1.015. To the Department of Natural Resources
2 For the Division of State Parks
3 For state park and historic site capital improvement expenditures,
4 including design, construction, renovation, maintenance, repairs,
5 replacements, improvements, adjacent land purchases,
6 installation and replacement of interpretive exhibits, water and
7 wastewater improvements, maintenance and repair to existing
8 roadways, parking areas, and trails, acquisition, restoration, and
9 marketing of endangered historic properties, and expenditure of
10 recoupments, donations, and grants
11 From Department of Natural Resources Federal Fund (1140)\$8,000,000
12 From State Park Earnings Fund (1415)2,250,000
13 From Parks Sales Tax Fund (1613) 3,000,000
14 Total\$13,250,000

1 Section 1.020. To the Department of Conservation
2 For stream access acquisition and development; lake site acquisition and
3 development; financial assistance to other public agencies or in
4 partnership with other public agencies; land acquisition for
5 upland wildlife, state forests, wetlands, and natural areas and
6 additions to existing areas; for major improvements and repairs
7 (including materials, supplies, and labor) to buildings, roads,
8 hatcheries, and other departmental structures; and for soil
9 conservation activities, erosion control, and land improvement on
10 department land
11 From Conservation Commission Fund (1609)\$20,600,000

1 Section 1.025. To the Department of Economic Development
2 Funds are to be transferred out of the State Treasury to the Missouri
3 Housing Trust Fund
4 From General Revenue Fund (1101)\$25,000,000

1 Section 1.030. To the Department of Economic Development
2 For the Missouri Housing Development Commission

3	For the general administration of affordable housing activities and	
4	emergency aid	
5	For housing subsidy grants or loans	
6	From Missouri Housing Trust Fund (1254).....	\$25,000,000
1	Section 1.035. To the Office of Administration	
2	For the Department of Public Safety	
3	For planning, land acquisition, design, construction, maintenance, repair,	
4	and improvements of the Missouri State Highway Patrol Troop	
5	A Pre-Trip Building	
6	From State Highways and Transportation Department Fund (1644).....	\$800,000
1	Section 1.040. To the Office of Administration	
2	For the Department of Public Safety	
3	For planning, land acquisition, design, construction, maintenance, repair,	
4	and improvements of the Missouri State Highway Patrol Troop E	
5	Crime Lab	
6	From State Highways and Transportation Department Fund (1644).....	\$12,749,490
1	Section 1.045. To the Office of Administration	
2	For the Department of the National Guard	
3	For design and construction of National Guard facilities statewide	
4	From Adjutant General Federal Fund (1190)	\$35,000,000
1	Section 1.050. To the Office of Administration	
2	For the Department of Mental Health	
3	For the construction of a 200-bed mental health hospital in conjunction	
4	with a non-state governmental acute care hospital operating	
5	inpatient behavioral health beds in a state-owned facility	
6	From Federal Earnings Fund (1558).....	\$48,159,575
1	Section 1.055. To the Office of Administration	
2	For the Supreme Court	
3	For planning, design, construction, renovation, upgrades, and	
4	improvements to the Supreme Court building	
5	From Missouri State Capitol Commission Capitol Preservation	
6	Fund (1202).....	\$2,168,112

- 1 Section 1.060. To the Department of Public Safety
2 Funds are to be transferred out of the State Treasury to the Disaster Relief
3 Fund
4 From General Revenue Fund (1101)\$100,000,000
- 1 Section 1.065. To the Department of Public Safety
2 For the Office of the Director
3 For expenses of any City not within a county responding to a disaster for
4 which a presidential declaration has been requested by the
5 Governor, to provide relief associated with such disaster
6 From Disaster Relief Fund (1220)\$100,000,000

Bill Totals

General Revenue Fund.....	\$175,000,000
Federal Funds.....	91,159,575
Other Funds.....	<u>94,399,490</u>
Total	\$360,559,065

✓

**CAPITAL IMPROVEMENTS
FIRST EXTRAORDINARY SESSION
SENATE BILL NO. 1**

	<u>FY 2026 FINAL</u>
General Revenue	\$ 175,000,000
Federal	91,159,575
Other	<u>94,399,490</u>
Total	\$ 360,559,065

Fiscal Year 2026 appropriations include funds for the following items:

- \$100,000,000 to support disaster relief efforts in the St. Louis region.
- \$55,000,000 State Fair Bond Proceeds Fund for construction of a stalling barn and a multi-use livestock barn at the State Fair.
- \$50,000,000 for construction of the Radioisotope Science Center at the University of Missouri Research Reactor.
- \$48,159,575 federal funds for construction of a new mental health hospital in the Kansas City region.
- \$35,000,000 federal funds for design, construction, and acquisition of expansions and new National Guard buildings statewide.
- \$25,000,000 for emergency aid, housing subsidy grants and loans from the Missouri Housing Trust Fund.
- \$20,600,000 Conservation Commission Fund for new construction within statewide conservation areas including but not limited to: stream and lake site acquisition and development; improvements to buildings, roads, hatcheries, and other structures; and soil conservation and erosion control.
- \$13,250,000 federal and other funds for statewide construction and improvements for the state parks system, including but not limited to: new construction to enhance facilities and services, new construction of exhibits, land acquisition, and community projects.
- \$12,749,490 State Highways and Transportation Department Fund for construction of a new Troop E Crime Lab in Cape Girardeau.
- \$800,000 State Highways and Transportation Department Fund for construction and renovations at the Troop A Commercial Drivers' License testing facility.

FY 2026 Vetoes

#	Dept	HB	Item	Vetoed Amount
1	DESE	2.020	State Board of Education Operated Schools' Salary Increase (out of \$3,658,700 added)	\$ 1,829,350
2	DESE	2.045	Science 6-12 Program	\$ 2,000,000
3	DESE	2.053	MO Propane Gas Association (out of \$3,000,000 added)	\$ 1,500,000
4	DESE	2.068	Prosocial Education Training - eMINTS	\$ 500,000
5	DESE	2.073	Lead/Asbestos Abatement - Rabbit hOle	\$ 400,000
6	DESE	2.078	Tutoring and Educational Enrichment	\$ 250,000
7	DESE	2.086	Missouri STEM Initiative	\$ 500,000
8	DESE	2.099	St. Agnes School Improvement	\$ 400,000
9	DESE	2.105	Missouri Scholars and Fine Arts Academies	\$ 250,000
10	DESE	2.107	Arts as Mentorship	\$ 198,000
11	DESE	2.113	MO School Board Association - Safe and Drug Free Schools (out of \$1,000,000 added)	\$ 500,000
12	DESE	2.157	Houston R-1 School District Track Facility	\$ 1,500,000
13	DESE	2.162	Council of Churches of the Ozarks Math Program	\$ 300,000
14	DESE	2.164	Career Pathways and Agilities	\$ 90,000
15	DESE	2.168	Collaborative Initiative- Competency-Based Education	\$ 3,000,000
16	DESE	2.172	Sikeston Career and Technology Center (out of \$1,000,000 added)	\$ 500,000
17	DESE	2.203	Reading Literacy Program	\$ 2,500,000
18	DESE	2.232	Character Education Initiatives (out of \$525,000 added)	\$ 275,000
19	DESE	2.255	Teacher Recruitment and Retention Scholarship - GR Transfer	\$ 1,600,000
20	DESE	2.255	Teacher Recruitment and Retention Scholarship - Spending Authority	\$ 1,600,000

FY 2026 Vetoes

#	Dept	HB	Item	Vetoed Amount
21	DESE	2.256	Grow Your Own Grants	\$ 2,500,000
22	DESE	2.285	Workforce Diploma Program	\$ 2,000,000
23	DESE	2.286	Career Awareness and Exploration Program	\$ 2,000,000
24	DESE	2.327	Kansas City Public Library	\$ 1,000,000
25	DESE	2.387	Asthma and Allergy Treatment	\$ 1,295,000
26	DESE	2.430	Charter School Capital Improvements (out of \$10,000,000 added)	\$ 2,000,000
27	DHEWD	3.013	Re-Engagement Initiative	\$ 1,000,000
28	DHEWD	3.103	Returning Heroes	\$ 1,386,596
29	DHEWD	3.138	Missouri Southern State Univeristy Nursing Program	\$ 150,000
30	DHEWD	3.206	Viking Advantage	\$ 100,000
31	DHEWD	3.210	KC Pre-Apprenticeship (out of \$2,000,000 added)	\$ 400,000
32	DHEWD	3.210	Strategic Workforce Development (out of \$2,500,000 added)	\$ 1,750,000
33	DHEWD	3.210	Pre-Apprentice Tactical Training School (out of \$500,000 added)	\$ 250,000
34	DHEWD	3.210	MOKAN	\$ 300,000
35	DHEWD	3.210	LaunchCode	\$ 500,000
36	DHEWD	3.210	Codefi	\$ 1,500,000
37	DHEWD	3.400	CPI Increase - Community Colleges (back to Governor's Recommended 1.5%)	\$ 2,675,847
38	DHEWD	3.402	Mineral Area College	\$ 5,000,000
39	DHEWD	3.403	Metropolitan Community College	\$ 2,000,000
40	DHEWD	3.405	CPI Increase - State Technical College (back to Governor's Recommended 1.5%)	\$ 139,923

FY 2026 Vetoes

#	Dept	HB	Item	Vetoed Amount
41	DHEWD	3.405	State Technical College (out of \$500,000 added)	\$ 400,000
42	DHEWD	Various	CPI Increase - Four-Year Institutions (back to Governor's Recommended 1.5%)	\$ 13,964,931
43	DHEWD	3.415	SEMO - Boys and Girls Club (out of \$1,000,000 added)	\$ 500,000
44	DHEWD	3.420	Missouri State University - Science Fair and Engineering	\$ 600,000
45	DHEWD	3.480	State Historical Society - Equipment Purchase (out of \$117,950 added)	\$ 58,975
46	DOR	4.005	Uninsured Motorist Program	\$ 799,126
47	DOR	4.030	Rolling Stock Tax Credit (out of \$300,000 added)	\$ 100,000
48	MoDOT	4.400	Federal Road Fund Spending Authority for MoDOT Administration	\$ 14,146,566
49	MoDOT	4.425	Federal Road Fund Spending Authority for MoDOT Construction Program	\$ 1,036,173,540
50	MoDOT	4.490	Highway 63 in Columbia - Additional Improvements	\$ 2,000,000
51	MoDOT	4.490	South Shelby High School Turn Lane	\$ 500,000
52	MoDOT	4.490	Allenton Bridge in Eureka, MO	\$ 3,000,000
53	MoDOT	4.490	Shafer Road Improvements	\$ 2,000,000
54	MoDOT	4.490	Route 185 Safety improvements	\$ 900,000
55	MoDOT	4.490	Diverging Diamond Interchange off I-470	\$ 500,000
56	MoDOT	4.495	Federal Road Fund Spending Authority for MoDOT Safety and Operations	\$ 235,077,394
57	MoDOT	4.535	Public Transit Assistance	\$ 5,000,000
58	MoDOT	4.570	Mobility Management Pilot Program (out of \$6,000,000 added)	\$ 3,000,000
59	MoDOT	4.621	New Madrid County Port	\$ 2,500,000
60	MoDOT	4.621	Ferryboat Operations at the Mississippi County Port	\$ 200,000

FY 2026 Vetoes

#	Dept	HB	Item	Vetoed Amount
61	MoDOT	4.621	Marion County Port	\$ 4,000,000
62	OA	5.005	America 250 MO Commission	\$ 65,000
63	OA	5.046	Asset and Portfolio Management System	\$ 4,000,000
64	OA	5.170	Missouri Community Childcare Exchange (out of \$5,000,000)	\$ 2,500,000
65	MDA	6.020	Global One Urban Farming	\$ 25,000
66	MDA	6.021	Industrial Hemp Plots for the MU Novelty Research Farm in Knox County	\$ 100,000
67	MDA	6.030	Fermentation and Research Center at the MU Grape and Wine Institute	\$ 500,000
68	DNR	6.231	Crocker Waterline Infrastructure	\$ 100,000
69	DNR	6.232	Village of Big Lake Dam Pump	\$ 291,000
70	DNR	6.233	Greenfield Utility Upgrade	\$ 250,000
71	DNR	6.234	Wastewater Improvements for Republic	\$ 25,000,000
72	DNR	6.234	Sewer System Improvements for Ashland	\$ 11,000,000
73	DNR	6.234	Stormwater Improvements for Boone County	\$ 500,000
74	DNR	6.236	Harrisburg Sewer System Extensions	\$ 1,000,000
75	DNR	6.236	Sewer Infrastructure Improvements for New Bloomfield	\$ 3,000,000
76	DNR	6.236	Sewer Infrastructure Improvements for Malden	\$ 4,200,000
77	DNR	6.236	Sewer Infrastructure Improvements for Boone County	\$ 10,000,000
78	DNR	6.236	Sewer Infrastructure Improvements for Blue Springs	\$ 12,000,000
79	DNR	6.237	City of Wildwood Watershed and Stormwater Management	\$ 250,000
80	DNR	6.238	Redings Mill Water Infrastructure Improvements	\$ 750,000

FY 2026 Vetoes

#	Dept	HB	Item	Vetoed Amount
81	DNR	6.241	Des Peres Flood Risk Study in St. Louis City	\$ 1,000,000
82	DNR	6.351	McDonald County State Park (out of \$19,000,000 added)	\$ 7,500,000
83	DED	7.006	Highway MM Corridor Infrastructure in Greene County (out of \$10,000,000 added)	\$ 4,000,000
84	DED	7.015	Park Central Development Corporation	\$ 250,000
85	DED	7.016	Kinloch Abandoned Properties Demolition Project (out of \$4,000,000 added)	\$ 2,000,000
86	DED	7.020	Construction of a Youth Sports Park in Boone County (out of \$12,000,000 added)	\$ 4,000,000
87	DED	7.020	Missouri Valley Youth Services	\$ 6,500,000
88	DED	7.020	The Great Rivers Greenway Project in the St. Louis Region	\$ 2,500,000
89	DED	7.020	Urban Amphitheater for Shakespeare Festivals in Forest Park	\$ 500,000
90	DED	7.020	Gateway Arch Park Foundation (out of \$500,000 added)	\$ 250,000
91	DED	7.020	Stronger Together Foundation	\$ 250,000
92	DED	7.030	Keystone Innovation District	\$ 5,000,000
93	DED	7.030	St. Louis Advanced Manufacturing and Innovation Center (out of \$3,750,000 added)	\$ 1,750,000
94	DED	7.030	Future Leaders Outreach Network	\$ 1,000,000
95	DED	7.070	Missouri Main Street Program	\$ 250,000
96	DED	7.130	Promotion of Missouri's Hardwood Forest Products	\$ 2,000,000
97	DCI	7.490	Nursing Education Incentive Program Grants	\$ 4,000,000
98	DPS	8.005	Crime Victim Notification Software	\$ 1
99	DPS	8.006	St. Louis City Jail	\$ 1,000,000
100	DPS	8.006	Youth and Police Train the Trainer	\$ 200,000

FY 2026 Vetoes

#	Dept	HB	Item	Vetoed Amount
101	DPS	8.006	School Emergency Notifications	\$ 500,000
102	DPS	8.006	Greene County Regional Law Enforcement Center Phase II (out of \$4,000,000 added)	\$ 2,000,000
103	DPS	8.006	Raytown Fire Paramedic Program	\$ 100,000
104	DPS	8.006	Ethical Society of Police in St. Louis (out of \$500,000 added)	\$ 250,000
105	DPS	8.006	Jasper County Cybercrime Task Force	\$ 300,000
106	DPS	8.016	Culver-Stockton College Police Academy	\$ 850,000
107	DPS	8.025	Crime Prevention Through Environmental Design Practitioner Training in Kansas City	\$ 36,000
108	DPS	8.066	Living in Victory Recovery Program in St. Louis	\$ 500,000
109	DPS	8.132	Ferguson Police Initiatives	\$ 100,000
110	DPS	8.150 8.165	Misouri State Highway Patrol Vehicle Replacement (out of \$1,540,448 added)	\$ 191,662
111	DPS	8.215	Columbia Mobile Structural Fire Training Unit	\$ 760,000
112	DPS	8.215	Fire Safety Vehicle Replacement	\$ 233,500
113	DPS	8.226	Grants for Local Fire Departments (out of \$5,000,000 added)	\$ 3,500,000
114	DPS	8.227	Conception Fire Station Capital Improvements	\$ 225,000
115	DPS	8.227	Graham Fire House Capital Improvements	\$ 450,000
116	DPS	8.230	Welcome Home Program in Columbia (out of \$1,000,000 added)	\$ 500,000
117	DPS	8.231	Veterans Advantage Urgent Care in Kansas City	\$ 500,000
118	DPS	8.232	Patriot Place in Columbia	\$ 175,000
119	MONG	8.500	Administrative Staff	\$ 160,333
120	DOC	9.009	New Offender Management System	\$ 6,300,000

FY 2026 Vetoes

#	Dept	HB	Item	Vetoed Amount
121	DOC	9.015	Re-entry Navigators Pilot Program	\$ 1,300,000
122	DMH	10.096	Webster Groves Children's Hospital (out of \$10,000,000 added)	\$ 2,500,000
123	DMH	10.105	Heartland Center for Behavioral Change - Kansas City	\$ 2,510,730
124	DMH	10.105	ARCH Community Crisis Response - Independence	\$ 1,000,000
125	DMH	10.112	The Embassy - Pettis County	\$ 200,000
126	DMH	10.115	eTMS PTSD Therapy (out of \$6,000,000 added)	\$ 4,000,000
127	DMH	10.115	Eating Disorder Council - Body U	\$ 357,318
128	DMH	10.115	Compass Health	\$ 3,000,000
129	DMH	10.115 10.130	Division of Behavioral Health Services	\$ 6
130	DMH	10.130	Crisis and Open Access Utilization Increase	\$ 10,515,000
131	DMH	10.130	Clay County Certified Community Behavioral Health Organization Substance Use Treatment Facility	\$ 3,500,000
132	DMH	10.130	Additional Behavioral Health Crisis Centers	\$ 15,657,373
133	DMH	10.410	Developmental Disabilities Rate Increase	\$ 33,442,730
134	DMH	10.420	Division of Developmental Disabilities Hospital Reimbursement (out of \$4,700,000 added)	\$ 3,200,000
135	DHSS	10.715	Tobacco Addiction Prevention	\$ 1,600,000
136	DHSS	10.725	Practical POCUS Ultrasound Training	\$ 1,870,000
137	DHSS	10.745	Parkinson's Disease Registry	\$ 300,000
138	DHSS	10.765	Mercy Springfield Residency Program (out of \$3,250,000 added)	\$ 1,625,000
139	DHSS	10.770	Elks Mobile Dental Clinic	\$ 200,000
140	DHSS	10.780	Doula Registry	\$ 100,000

FY 2026 Vetoes

#	Dept	HB	Item	Vetoed Amount
141	DHSS	10.790	Samuel Rodgers Federally Qualified Health Center Electronic Health Records Project	\$ 700,000
142	DHSS	10.900 10.905	Caregiver Training and Support Platform	\$ 1,009,000
143	DHSS	10.915	Medicaid Home-Delivered Meals Rate Increase (out of \$2,227,025 added)	\$ 1,113,512
144	DHSS	10.936	Columbia Housing Authority - Paquin Tower	\$ 120,000
145	DHSS	10.1015	Better Life in Recovery - Springfield (out of \$925,000 added)	\$ 675,000
146	DSS	11.166	Palestine Senior Citizens Activity Center in Kansas City	\$ 100,000
147	DSS	11.169	Workforce Development Training Program in St. Louis City (Refugee Resettlement)	\$ 2,500,000
148	DSS	11.170	High Aspirations in Kansas City	\$ 100,000
149	DSS	11.170	Fathers and Families Support Center	\$ 1,000,000
150	DSS	11.175	Future in Action	\$ 845,569
151	DSS	11.176	UCP Heartland in St. Louis	\$ 500,000
152	DSS	11.180	Annie Malone Children and Family Services	\$ 500,000
153	DSS	11.180	RISE Drew Lewis Foundation	\$ 250,000
154	DSS	11.180	I Am King Foundation	\$ 50,000
155	DSS	11.181	The Village in St. Louis	\$ 100,000
156	DSS	11.182	Family Connection Centers	\$ 1,500,000
157	DSS	11.184	Chris Harris Foundation (out of \$400,000 added)	\$ 100,000
158	DSS	11.229	National Society of Black Engineers	\$ 250,000
159	DSS	11.233	Youth Build Works (Operation Restart	\$ 750,000
160	DSS	11.246	Jackson County Community Services League (out of \$1,000,000 added)	\$ 900,000

FY 2026 Vetoes

#	Dept	HB	Item	Vetoed Amount
161	DSS	11.250	Community Partnerships (out of \$5,000,000 added)	\$ 4,000,000
162	DSS	11.252	I Pour Life (out of \$800,000 added)	\$ 500,000
163	DSS	11.254	Elevation Workspace	\$ 250,000
164	DSS	11.255	Adult High Schools (out of \$4,050,000 added)	\$ 600,000
165	DSS	11.255	Employment Connection	\$ 1,000,000
166	DSS	11.255	Megan Meier Foundation	\$ 350,000
167	DSS	11.256	United Way (out of \$5,000,000 added)	\$ 4,000,000
168	DSS	11.257	Great Jobs KC - Kansas City	\$ 500,000
169	DSS	11.259	HOPE Foundation in Springfield	\$ 250,000
170	DSS	11.261	Community Partnership of the Ozarks	\$ 1,000,000
171	DSS	11.265	Serving Our Streets	\$ 1,500,000
172	DSS	11.265	Kanbe's Markets in Kansas City (out of \$500,000 added)	\$ 400,000
173	DSS	11.265	Urban K-Life in St. Louis City	\$ 100,000
174	DSS	11.266	Doorways	\$ 500,000
175	DSS	11.280	Good Dads, Inc. (Healthy Marriage and Fatherhood)	\$ 1,500,000
176	DSS	11.288	St. Paul Saturdays Youth Mentoring in St. Louis	\$ 126,000
177	DSS	11.291	All Hands on Deck: STL	\$ 250,000
178	DSS	11.297	West Central Missouri Community Action Agency - Multi-Modal Transit to Health Services (out of \$3,000,000 added)	\$ 1,250,000
179	DSS	11.301	Missouri Empowerment Project - Intensive Family Services	\$ 600,000
180	DSS	11.326	Catholic Legal Assistance Ministry in City of St. Louis	\$ 200,000

FY 2026 Vetoes

#	Dept	HB	Item	Vetoed Amount
181	DSS	11.327	Kathy J. Weinman Shelter	\$ 250,000
182	DSS	11.340	Assistance for Victims of Domestic Violence	\$ 1,250,000
183	DSS	11.383	Child Welfare Training Center Kansas City	\$ 1,500,000
184	DSS	11.408	Live 2 Give Hope in Laclede County	\$ 250,000
185	DSS	11.421	Coyote Hill Foster Care Ministries (out of \$1,050,000 added)	\$ 550,000
186	DSS	11.475	Family Resource Centers	\$ 750,000
187	DSS	11.480	Transitional Living - Good Samaritan Boys Ranch (out of \$1,000,000 added)	\$ 500,000
188	DSS	11.630	MO HealthNet - Closed-Loop Social Services Referral Platform (out of \$4,000,000 added)	\$ 2,000,000
189	DSS	Various	MO HealthNet - Air Ambulance Rate Increase	\$ 894,112
190	LGO	12.025	Truman Presidential Library	\$ 500,000
191	LGO	12.030	St. Louis Symphony Missouri Tour	\$ 2,000,000
192	LGO	12.030	Buck O'Neil Center	\$ 250,000
193	LGO	12.030	Kansas City Lyric Opera (out of \$1,000,000 added)	\$ 500,000
194	LGO	12.030	Churchill Museum Capital Improvements	\$ 750,000
195	LGO	12.030	Repertory Theatres	\$ 2,250,000
196	LGO	12.030	Kansas City Arts Asylum	\$ 250,000
197	LGO	12.030	Negro League Museum (out of \$1,500,000 added)	\$ 750,000
198	LGO	12.040	GR Transfer to Missouri Humanities Council Trust Fund (out of \$5,500,000 added)	\$ 4,000,000
199	JUD	12.335	Chief Deputy Clerk for the Western District Court of Appeals	\$ 20,826
200	JUD	12.345 12.350	Treatment Court Commissioner for Maries, Pulaski, Phelps, and Texas Counties	\$ 169,156

FY 2026 Vetoes

#	Dept	HB	Item	Vetoed Amount
201	JUD	12.345 12.350	Treatment Court Commissioner for Camden and Laclede Counties	\$ 169,156
202	JUD	12.350	Greene County Courthouse Improvements (out of \$1,100,000 added)	\$ 550,000
203	JUD	12.350	IT Upgrades for the 22nd Judicial Circuit in St. Louis City	\$ 3,500,000
204	JUD	12.355	Court Appointed Special Advocate (CASA) Capital Improvements and Grants (out of \$3,000,000 added)	\$ 1,500,000
205	JUD	12.355	Boone County Court Appointed Special Advocate	\$ 500,000
206	OPD	12.400	Holistic Defense Services (out of \$1,163,040 added)	\$ 581,520
207	GA	12.530	State Capitol Commission Fund Transfer	\$ 577,554,561
208	CI - OA	17.740	FIFA KC Zoo/Starlight Theater Parking Lot Improvements Reappropriation	\$ 1,000,000
			Total (All Funds)	\$ 2,233,729,313

House Bill	Department	FY 2025 Final Budget	FY 2026 General Assembly Passed Budget	FY 2026 After Veto Recommendation Budget	FY 2026 Final Over/(Under) FY 2025 Final \$ Change
1	<u>Public Debt</u>				
	General Revenue	0	0	0	0
	Federal Funds	0	0	0	0
	Other Funds	0	0	0	0
	Total	0	0	0	0
2	<u>Elementary and Secondary Education</u>				
	General Revenue	3,992,986,991	4,748,431,877	4,719,558,700	726,571,709
	Federal Funds	2,400,192,506	1,723,754,721	1,723,740,548	(676,451,958)
	Other Funds	2,342,399,716	2,187,566,215	2,187,566,215	(154,833,501)
	Total	8,735,579,213	8,659,752,813	8,630,865,463	(104,713,750)
3	<u>Higher Ed and Workforce Development</u>				
	General Revenue	1,280,038,294	1,286,930,357	1,254,254,085	(25,784,209)
	Federal Funds	57,355,661	59,062,542	59,062,542	1,706,881
	Other Funds	106,875,879	106,590,631	106,590,631	(285,248)
	Total	1,444,269,834	1,452,583,530	1,419,907,258	(24,362,576)
4	<u>Revenue</u>				
	General Revenue	75,718,764	78,222,173	78,122,173	2,403,409
	Federal Funds	4,283,115	4,297,071	4,297,071	13,956
	Other Funds	829,823,308	835,436,230	834,637,104	4,813,796
	Total	909,825,187	917,955,474	917,056,348	7,231,161
4	<u>Transportation</u>				
	General Revenue	580,596,245	403,688,234	380,088,234	(200,508,011)
	Federal Funds	452,482,788	1,505,349,276	219,951,776	(232,531,012)
	Other Funds	3,667,848,455	2,964,887,853	2,964,887,853	(702,960,602)
	Total	4,700,927,488	4,873,925,363	3,564,927,863	(1,135,999,625)
5	<u>Office of Administration</u>				
	General Revenue	586,133,170	469,162,613	462,597,613	(123,535,557)
	Federal Funds	126,619,758	136,725,144	136,725,144	10,105,386
	Other Funds	160,866,753	167,947,613	167,947,613	7,080,860
	Total	873,619,681	773,835,370	767,270,370	(106,349,311)

House Bill	Department	FY 2025 Final Budget	FY 2026 General Assembly Passed Budget	FY 2026 After Veto Recommendation Budget	Final Over/(Under) FY 2025 Final \$ Change
5	<u>Employee Benefits</u>				
	General Revenue	945,990,839	1,010,583,670	1,010,583,670	64,592,831
	Federal Funds	329,865,345	340,697,369	340,697,369	10,832,024
	Other Funds	347,900,989	357,291,944	357,291,944	9,390,955
	Total	1,623,757,173	1,708,572,983	1,708,572,983	84,815,810
6	<u>Agriculture</u>				
	General Revenue	28,214,225	24,464,374	23,839,374	(4,374,851)
	Federal Funds	11,531,641	16,797,730	16,797,730	5,266,089
	Other Funds	30,724,637	32,495,935	32,495,935	1,771,298
	Total	70,470,503	73,758,039	73,133,039	2,662,536
6	<u>Natural Resources</u>				
	General Revenue	80,695,261	162,694,259	85,853,259	5,157,998
	Federal Funds	200,224,720	189,712,207	189,712,207	(10,512,513)
	Other Funds	690,107,184	954,498,203	954,498,203	264,391,019
	Total	971,027,165	1,306,904,669	1,230,063,669	259,036,504
6	<u>Conservation</u>				
	General Revenue	0	0	0	0
	Federal Funds	0	0	0	0
	Other Funds	214,789,816	240,930,141	240,930,141	26,140,325
	Total	214,789,816	240,930,141	240,930,141	26,140,325
7	<u>Economic Development</u>				
	General Revenue	153,264,274	217,440,459	187,440,459	34,176,185
	Federal Funds	2,019,995,155	1,996,407,831	1,996,407,831	(23,587,324)
	Other Funds	40,661,137	42,398,470	42,148,470	1,487,333
	Total	2,213,920,566	2,256,246,760	2,225,996,760	12,076,194
7	<u>Commerce and Insurance</u>				
	General Revenue	6,250,258	7,787,416	3,787,416	(2,462,842)
	Federal Funds	1,650,000	1,650,000	1,650,000	0
	Other Funds	72,934,848	81,060,494	81,060,494	8,125,646
	Total	80,835,106	90,497,910	86,497,910	5,662,804

House Bill	Department	FY 2025 Final Budget	FY 2026 General Assembly Passed Budget	FY 2026 After Veto Recommendation Budget	Final Over/(Under) FY 2025 Final \$ Change
7	<u>Labor and Industrial Relations</u>				
	General Revenue	3,505,108	5,099,399	5,099,399	1,594,291
	Federal Funds	120,006,418	98,151,097	98,151,097	(21,855,321)
	Other Funds	258,228,887	248,763,166	248,763,166	(9,465,721)
	Total	381,740,413	352,013,662	352,013,662	(29,726,751)
8	<u>Public Safety</u>				
	General Revenue	135,621,084	213,222,848	201,526,686	65,905,602
	Federal Funds	566,234,737	431,081,979	431,081,979	(135,152,758)
	Other Funds	565,324,147	600,882,284	600,207,283	34,883,136
	Total	1,267,179,968	1,245,187,111	1,232,815,948	(34,364,020)
8	<u>National Guard</u>				
	General Revenue	12,137,570	9,935,210	9,774,877	(2,362,693)
	Federal Funds	37,380,301	38,399,048	38,399,048	1,018,747
	Other Funds	6,500,629	6,984,724	6,984,724	484,095
	Total	56,018,500	55,318,982	55,158,649	(859,851)
9	<u>Corrections</u>				
	General Revenue	884,958,245	951,564,771	943,964,771	59,006,526
	Federal Funds	5,983,591	6,214,441	6,214,441	230,850
	Other Funds	80,744,349	93,434,119	93,434,119	12,689,770
	Total	971,686,185	1,051,213,331	1,043,613,331	71,927,146
10	<u>Mental Health</u>				
	General Revenue	1,585,697,119	1,780,195,793	1,742,358,769	156,661,650
	Federal Funds	2,368,501,071	2,580,216,757	2,541,881,354	173,380,283
	Other Funds	85,077,937	95,742,026	92,031,296	6,953,359
	Total	4,039,276,127	4,456,154,576	4,376,271,419	336,995,292
10	<u>Health and Senior Services</u>				
	General Revenue	597,179,177	631,632,329	625,474,769	28,295,592
	Federal Funds	1,798,671,112	1,597,608,484	1,596,828,532	(201,842,580)
	Other Funds	88,570,875	117,878,124	115,503,124	26,932,249
	Total	2,484,421,164	2,347,118,937	2,337,806,425	(146,614,739)

House Bill	Department	FY 2025 Final Budget	FY 2026 General Assembly Passed Budget	FY 2026 After Veto Recommendation Budget	Final Over/(Under) FY 2025 Final \$ Change
11	<u>Social Services</u>				
	General Revenue	2,778,130,983	2,620,570,459	2,602,072,399	(176,058,584)
	Federal Funds	10,733,406,065	12,637,724,948	12,620,957,327	1,887,551,262
	Other Funds	1,735,404,309	1,772,145,743	1,771,145,743	35,741,434
	Total	15,246,941,357	17,030,441,150	16,994,175,469	1,747,234,112
12	<u>Elected Officials</u>				
	General Revenue	149,464,031	179,251,095	172,001,095	22,537,064
	Federal Funds	56,033,195	41,111,619	41,111,619	(14,921,576)
	Other Funds	105,473,760	105,187,505	105,187,505	(286,255)
	Total	310,970,986	325,550,219	318,300,219	7,329,233
12	<u>Judiciary</u>				
	General Revenue	261,531,737	287,245,408	280,836,270	19,304,533
	Federal Funds	17,656,465	16,568,393	16,568,393	(1,088,072)
	Other Funds	18,047,961	18,408,792	18,408,792	360,831
	Total	297,236,163	322,222,593	315,813,455	18,577,292
12	<u>Public Defender</u>				
	General Revenue	62,584,900	64,715,472	64,715,472	2,130,572
	Federal Funds	1,125,000	1,125,849	1,125,849	849
	Other Funds	12,654,038	18,845,525	18,264,005	5,609,967
	Total	76,363,938	84,686,846	84,105,326	7,741,388
12	<u>General Assembly</u>				
	General Revenue	47,285,590	50,047,403	50,047,403	2,761,813
	Federal Funds	0	0	0	0
	Other Funds	394,280	395,400	395,400	1,120
	Total	47,679,870	50,442,803	50,442,803	2,762,933
13	<u>Real Estate</u>				
	General Revenue	101,161,943	105,291,969	105,291,969	4,130,026
	Federal Funds	26,211,947	28,721,122	28,721,122	2,509,175
	Other Funds	12,311,106	12,516,352	12,516,352	205,246
	Total	139,684,996	146,529,443	146,529,443	6,844,447

House Bill	Department	FY 2025 Final Budget	FY 2026 General Assembly Passed Budget	FY 2026 After Veto Recommendation Budget	Final Over/(Under) FY 2025 Final \$ Change
20	<u>American Rescue Plan Act</u>				
	General Revenue	599,102,817	412,786,684	412,786,684	(186,316,133)
	Federal Funds	2,698,286,806	2,232,464,511	2,232,464,511	(465,822,295)
	Other Funds	<u>12,067,808</u>	<u>11,974,697</u>	<u>11,974,697</u>	<u>(93,111)</u>
	Total	3,309,457,431	2,657,225,892	2,657,225,892	(652,231,539)
	<u>Total Operating Budget</u>				
	General Revenue	14,948,248,625	15,720,964,272	15,422,075,546	473,826,921
	Federal Funds	24,033,697,397	25,683,842,139	24,342,547,490	308,850,093
	Other Funds	<u>11,485,732,808</u>	<u>11,074,262,186</u>	<u>11,064,870,809</u>	<u>(420,861,999)</u>
	Total	50,467,678,830	52,479,068,597	50,829,493,845	361,815,015
	<u>Capital Improvements</u>				
	General Revenue	127,955,989	314,603,459	314,603,459	186,647,470
	Federal Funds	168,028,247	206,585,589	206,585,589	38,557,342
	Other Funds	<u>406,395,250</u>	<u>472,058,091</u>	<u>472,058,091</u>	<u>65,662,841</u>
	Total	702,379,486	993,247,139	993,247,139	290,867,653
	<u>Grand Total</u>				
	General Revenue	15,076,204,614	16,035,567,731	15,736,679,005	660,474,391
	Federal Funds	24,201,725,644	25,890,427,728	24,549,133,079	347,407,435
	Other Funds	<u>11,892,128,058</u>	<u>11,546,320,277</u>	<u>11,536,928,900</u>	<u>(355,199,158)</u>
	Total	51,170,058,316	53,472,315,736	51,822,740,984	652,682,668